

A Safer Missouri and the Standard of Excellence in Corrections

Missouri Department of Corrections

Budget Request • Fiscal Year 2019

Includes Governor's Recommendation

Department Summaries
Office of the Director
Division of Human Services

Book 1 of 3

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Missouri Department of Corrections
FY2019 Budget Submission with Governor's Recommendation

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The Missouri Department of Corrections Department Overview

Mission:

Improving Lives for Safer Communities

Vision:

Create a Standard of Corrections Excellence for a Safer Missouri

Values:

We Value Safer Work Environments, Improving the Workforce and Reducing Risk and Recidivism

We value our employees and respecting others.

We value integrity and teamwork.

We value supportive leadership.

We value the participation of all.

The Department of Corrections is an agency dedicated to public safety through the successful management and supervision of offenders in prison and on probation or parole. The department's responsibility is to administer the sentence set by the court in ways that promote public safety at the lowest cost. Offenders assigned to the department are managed by ensuring they are supervised at the appropriate custody or supervision level. A cadre of over eleven thousand trained correctional professionals committed to the vision, mission, and values of the department assess each offender's criminal history, evaluate community and institutional conduct and enforce court orders and department rules. This mixture of on-going assessment, classification, referral to supervision strategies and assignment to basic habilitation interventions are several of the key methods used to promote sober, responsible, productive and law-abiding behavior. When offenders are held accountable for their actions, the public's safety is enhanced.

In all, the department is responsible for the care, custody and supervision of approximately 90,400 adult offenders in Missouri. There are currently more than 32,900 adult felons confined in Missouri's correctional facilities and approximately 57,500 probationers and parolees across the state.

The Department is composed of four divisions and the Office of the Director.

The Office of the Director coordinates the internal activities of all the divisions as well as with all external stakeholders such as the press, public and elected officials. The Office of the Director contains the Budget Unit; the Research, Planning and Process Improvement Unit; Victim Services Unit; Reentry/Women's Offender Program Unit; Office of Professional Standards; Office of the General Counsel; Public Information Office; and Legislative/Constituent Services. The newest addition, the Office of Professional Standards, reports directly to the department's director. It is charged with examining department operations as it relates to employee conduct and professionalism.

The Division of Human Services (DHS) functions as the administrative division for the Department and contains the following support services: Personnel Office, to include corrections officer recruitment; Fiscal Management Unit; Offender Financial Services; Staff Training Office; General Services Section, which includes food service, construction, and facilities repair and maintenance; Procedures and Forms Management Unit; and Employee Health and Safety Section, which includes emergency management and employee wellness..

The Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the Department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The Division also operates the Central Transfer Authority, which is responsible for approving offender transfers between institutions and scheduling treatment beds; the Central Transportation Unit, which is primarily responsible for the return of parole violators from across the state and country; the Offender Grievance Unit, which is responsible for processing offender grievance appeals; and the Security Intelligence Unit, which is responsible for the oversight of divisional and department-wide security issues.

The Division of Offender Rehabilitative Services (DORS) provides programming and services to assist offenders in becoming productive citizens upon release from prison. Such programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Substance Use and Recovery Services, Offender and Staff Drug Testing, Offender Health Care (Medical and Mental Health), Specialized Mental Health Units, Sexual Offender Assessment and Treatment, Mental Health Offender Assessment and Treatment, Work-based Education and the Missouri Vocational Enterprises.

The Division of Probation and Parole operates 55 field district offices, nine field satellite offices, 22 institutional parole offices, six Community Supervision Centers and one Transition Center in order to supervise offenders sentenced to a term of probation by the courts or released from incarceration on parole or conditional release by the Parole Board. It monitors offenders through direct supervision, which may include the use of Residential Facilities and Electronic Monitoring. The agency also uses supervision strategies including community-based substance use and mental health treatment services for offenders.

State Auditor's Reports, Oversight Evaluations or Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Working Capital Revolving Fund Letter	Audit Report # 2016-146	12/30/16	http://www.auditor.mo.gov/
Review Department of Corrections County Offender Per Diem Payments	Oversight Evaluation	12/1/15	http://www.legislativeoversight.mo.gov/
Department of Corrections	Audit Report # 2015-010	2/1/15	http://www.auditor.mo.gov/
Review of the Department of Corrections and OA Food Service Contract	Oversight Evaluation	1/1/14	http://www.legislativeoversight.mo.gov/
Missouri Sexual Offender Registration Program Follow-Up	Audit Report # 2010-94	8/1/10	http://www.auditor.mo.gov/
Corrections / Department of Corrections	Audit Report # 2009-103	9/1/09	http://www.auditor.mo.gov/
Statewide / Oversight of Procurement and Fuel Card Programs Follow-up	Audit Report # 2008-68	10/1/08	http://www.auditor.mo.gov/
Department of Corrections: Jefferson City Correctional Center	Audit Report # 2006-46	8/1/06	http://www.auditor.mo.gov/
Department of Corrections: Probation and Parole Management	Audit Report # 2006-26	5/1/06	http://www.auditor.mo.gov/
Department of Corrections: St. Louis Community Release Center	Audit Report # 2006-22	4/1/06	http://www.auditor.mo.gov/
Department of Corrections: Missouri Eastern Correctional Center	Audit Report # 2005-20	3/1/05	http://www.auditor.mo.gov/
Department of Corrections: Boonville Correctional Center	Audit Report # 2005-07	2/1/05	http://www.auditor.mo.gov/

NEW DECISION ITEM
RANK: 2

Department Corrections
Division Statewide
DI Name FY19 Pay Plan **DI#** 0000012

Budget Unit _____
HB Section _____

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	0	0	0	0	0
Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00	

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	7,010,707	0	153,400	7,164,107	
EE	0	0	0	0	
PSD	0	0	0	0	
Total	7,010,707	0	153,400	7,164,107	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe 2,135,461 0 46,726 2,182,187

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Fund (0540) and Working Capital Revolving Fund (0510)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM
RANK: 2

Department Corrections _____ **Budget Unit** _____
Division Statewide _____
DI Name FY19 Pay Plan **DI#** 0000012 **HB Section** _____

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 2019 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

Budgeting Unit	GR	Federal	WCRF	IRF	Total
OD Staff	\$16,250				\$16,250
Office of Prof Standards	\$27,950				\$27,950
DHS Staff	\$132,613			\$3,250	\$135,863
DAI Staff	\$35,042				\$35,042
JCCC	\$341,900				\$341,900
WERDCC	\$280,800				\$280,800
OCC	\$105,950			\$4,550	\$110,500
MCC	\$249,600				\$249,600
ACC	\$209,950				\$209,950
MECC	\$212,550				\$212,550
CCC	\$294,463			\$650	\$295,113
BCC	\$193,050			\$650	\$193,700
FCC	\$382,200				\$382,200
WMCC	\$313,950				\$313,950
PCC	\$214,500				\$214,500
FRDC	\$275,600				\$275,600
TCC	\$198,250			\$1,300	\$199,550
WRDCC	\$328,900				\$328,900
MTC	\$114,127				\$114,127
CRCC	\$248,950				\$248,950
NECC	\$341,900				\$341,900
ERDCC	\$393,900				\$393,900
SCCC	\$265,850				\$265,850
SECC	\$263,250				\$263,250

NEW DECISION ITEM
RANK: 2

Department Corrections **Budget Unit** _____
Division Statewide
DI Name FY19 Pay Plan **DI#** 0000012 **HB Section** _____

Budgeting Unit	GR	Federal	WCRF	IRF	Total
KCRC	\$69,667			\$650	\$70,317
DORS Staff	\$5,850				\$5,850
Substance Use & Recovery	\$67,600				\$67,600
Education Services	\$139,101				\$139,101
Vocational Enterprises			\$142,350		\$142,350
P&P Staff	\$1,109,427				\$1,109,427
Transistion Center of STL	\$80,834				\$80,834
DOC Command Center	\$86,073				\$86,073
CSCs	\$10,660				\$10,660
Totals	\$7,010,707	\$0	\$142,350	\$11,050	\$7,164,107

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Salaries & Wages (100)	0		0		0		0	0.00	
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Salaries & Wages (100)	7,010,707		0		153,400		7,164,107	0.00	
Total PS	7,010,707	0.00	0	0.00	153,400	0.00	7,164,107	0.00	0
Grand Total	7,010,707	0.00	0	0.00	153,400	0.00	7,164,107	0.00	0

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,600	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,300	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,300	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,300	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	2,600	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$16,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PROF STNDRDS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	3,900	0.00
HUMAN RELATIONS OFCR II	0	0.00	0	0.00	0	0.00	4,550	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,300	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	9,750	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	3,900	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$27,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,500	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,850	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,400	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	6,500	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER II	0	0.00	0	0.00	0	0.00	1,300	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	1,300	0.00
PROCUREMENT OFCR II	0	0.00	0	0.00	0	0.00	1,950	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	12,350	0.00
ACCOUNTING TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	3,250	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	650	0.00
HUMAN RELATIONS OFCR I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	2,600	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,600	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,300	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	3,250	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	650	0.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	15,600	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,900	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	1,300	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	2,600	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	0	0.00	0	0.00	650	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
Pay Plan - 0000012								
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	20,163	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,300	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	4,550	0.00
BUILDING CONSTRUCTION WKR II	0	0.00	0	0.00	0	0.00	1,300	0.00
BUILDING CONSTRUCTION SPV	0	0.00	0	0.00	0	0.00	650	0.00
HEAVY EQUIPMENT MECHANIC	0	0.00	0	0.00	0	0.00	1,300	0.00
PAINTER	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	1,300	0.00
FIRE & SAFETY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,863	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$135,863	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$132,613	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,250	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DAI STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,250	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	6,767	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	1,950	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,950	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	12,350	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
PASTORAL COUNSELOR	0	0.00	0	0.00	0	0.00	650	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	0	0.00	0	0.00	325	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	35,042	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,042	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$35,042	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,000	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,550	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,450	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,250	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	212,550	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	27,950	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,450	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	4,550	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,900	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	13,650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JEFFERSON CITY CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	6,500	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,950	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	1,300	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	650	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	4,550	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	341,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$341,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$341,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,900	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,150	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	152,750	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,750	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,150	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,950	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	20,150	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,550	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,300	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMENS EAST RCP & DGN CORR CT								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,850	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	650	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	280,800	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$280,800	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$280,800	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,900	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	51,350	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,150	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,950	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	5,850	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,950	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OZARK CORR CTR								
Pay Plan - 0000012								
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	650	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,600	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	110,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$105,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,550	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,800	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,550	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,850	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,600	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	144,300	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	19,500	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,850	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	16,900	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,600	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,850	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MOBERLY CORR CTR								
Pay Plan - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	249,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$249,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$249,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,450	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,850	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	115,700	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,600	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,550	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	14,950	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,600	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,200	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALGOA CORR CTR								
Pay Plan - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	650	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,950	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	209,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$209,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$209,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,800	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,900	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,600	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	131,300	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	15,600	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,550	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,600	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,400	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,600	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MISSOURI EASTERN CORR CTR								
Pay Plan - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	212,550	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212,550	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$212,550	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,900	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,250	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	7,800	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	162,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	23,400	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,150	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	2,600	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,950	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	20,813	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,550	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILLICOTHE CORR CTR								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,850	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,900	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	295,113	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$295,113	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$294,463	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,450	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,600	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,200	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	107,250	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	14,300	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,900	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,600	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	12,350	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,600	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BOONVILLE CORR CTR								
Pay Plan - 0000012								
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	193,700	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$193,700	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$193,050	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,250	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,550	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,600	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	13,000	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	225,550	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	30,550	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	9,100	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,900	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	5,200	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	20,150	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,300	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FARMINGTON CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	7,800	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,950	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,950	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,600	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,300	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	382,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$382,200	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$382,200	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,950	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	14,300	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,900	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,850	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	185,250	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	25,350	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,800	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,950	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,900	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	14,950	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	6,500	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,250	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN MO CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,550	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	313,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$313,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$313,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,850	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,500	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,800	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	128,700	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	17,550	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,200	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,950	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	7,150	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,600	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POTOSI CORR CTR								
Pay Plan - 0000012								
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,950	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	2,600	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,950	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	214,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$214,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	13,650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,500	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,600	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	170,950	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	20,150	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,800	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,900	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRS IDENTIFICATION OFCR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	11,700	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,300	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,950	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,250	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FULTON RCP & DGN CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
REFRIGERATION MECHANIC II	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,950	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	275,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$275,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$275,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	5,200	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,950	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	111,800	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	14,950	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	4,550	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,900	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,600	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	13,000	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	2,600	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	2,600	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TIPTON CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	2,600	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	650	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	199,550	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$199,550	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$198,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,150	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,250	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,500	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	189,800	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	26,000	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	7,800	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,900	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,600	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	17,550	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	650	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,550	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	3,900	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WESTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,200	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,950	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,300	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	328,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$328,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$328,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,900	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,900	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,300	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	57,850	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	7,800	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	2,600	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	1,950	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	3,250	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,900	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	650	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,600	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MARYVILLE TREATMENT CENTER								
Pay Plan - 0000012								
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	377	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,127	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$114,127	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$114,127	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	9,100	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY SPV	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,550	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,600	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	149,500	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	20,150	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	10,400	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,900	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,550	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CROSSROADS CORR CTR								
Pay Plan - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
MOTOR VEHICLE MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,950	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,950	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	248,950	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$248,950	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$248,950	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	15,600	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,250	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	6,500	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,250	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	209,950	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	27,950	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	8,450	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	4,550	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	1,300	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	14,950	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	5,850	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	1,300	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	2,600	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,950	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHEAST CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,550	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,300	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,300	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	2,600	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	341,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$341,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$341,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	23,400	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,550	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	3,900	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,600	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	1,300	0.00
COOK II	0	0.00	0	0.00	0	0.00	11,700	0.00
COOK III	0	0.00	0	0.00	0	0.00	3,900	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	233,350	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	31,200	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	9,750	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,900	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	2,600	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	18,200	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,300	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	4,550	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
LABOR SPV	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	4,550	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EASTERN RCP & DGN CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	5,850	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	1,300	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,950	0.00
BOILER OPERATOR	0	0.00	0	0.00	0	0.00	1,950	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	1,950	0.00
HVAC INSTRUMENT CONTROLS TECH	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,300	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	393,900	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$393,900	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$393,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,400	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,600	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,550	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,600	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	161,200	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	21,450	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	5,850	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	12,350	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,250	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	3,250	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,550	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH CENTRAL CORR CTR								
Pay Plan - 0000012								
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,950	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	265,850	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$265,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$265,850	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,800	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	2,600	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,950	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
LAUNDRY MANAGER	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	4,550	0.00
COOK III	0	0.00	0	0.00	0	0.00	2,600	0.00
FOOD SERVICE MGR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	159,900	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	22,100	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	6,500	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	1,300	0.00
RECREATION OFCR I	0	0.00	0	0.00	0	0.00	3,250	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	12,350	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	3,900	0.00
INVESTIGATOR I	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	4,550	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTH EAST CORR CTR								
Pay Plan - 0000012								
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
GARAGE SPV	0	0.00	0	0.00	0	0.00	650	0.00
POWER PLANT MECHANIC	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	1,950	0.00
STATIONARY ENGR	0	0.00	0	0.00	0	0.00	3,250	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR III	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CHAPLAIN	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	263,250	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$263,250	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$263,250	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY CENTER								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,250	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	3,250	0.00
COOK III	0	0.00	0	0.00	0	0.00	650	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR I	0	0.00	0	0.00	0	0.00	34,567	0.00
CORRECTIONS OFCR II	0	0.00	0	0.00	0	0.00	5,200	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	2,600	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	5,200	0.00
FUNCTIONAL UNIT MGR CORR	0	0.00	0	0.00	0	0.00	1,950	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
ELECTRONICS TECH	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY CENTER								
Pay Plan - 0000012								
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	70,317	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,317	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$69,667	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DORS STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,850	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,850	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,850	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUBSTANCE USE & RECOVERY								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	7,150	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	2,600	0.00
MEDICAL TECHNOLOGIST III	0	0.00	0	0.00	0	0.00	650	0.00
SUBSTANCE ABUSE CNSLR II	0	0.00	0	0.00	0	0.00	36,400	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	0	0.00	0	0.00	9,100	0.00
SUBSTANCE ABUSE UNIT SPV	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS CLASSIF ASST	0	0.00	0	0.00	0	0.00	650	0.00
INST ACTIVITY COOR	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	1,300	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	2,600	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	67,600	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$67,600	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$67,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EDUCATION SERVICES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,350	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	332	0.00
ACADEMIC TEACHER III	0	0.00	0	0.00	0	0.00	57,519	0.00
EDUCATION SUPERVISOR	0	0.00	0	0.00	0	0.00	2,600	0.00
VOCATIONAL EDUCATION SPV	0	0.00	0	0.00	0	0.00	3,250	0.00
LIBRARIAN II	0	0.00	0	0.00	0	0.00	13,650	0.00
EDUCATION ASST II	0	0.00	0	0.00	0	0.00	3,250	0.00
SPECIAL EDUC TEACHER III	0	0.00	0	0.00	0	0.00	13,000	0.00
SCHOOL COUNSELOR II	0	0.00	0	0.00	0	0.00	1,300	0.00
VOCATIONAL TEACHER III	0	0.00	0	0.00	0	0.00	20,150	0.00
LICENSED PROFESSIONAL CNSLR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS CASE MANAGER III	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	9,100	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	139,101	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$139,101	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$139,101	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,850	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,550	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	650	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SERVICES COOR	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	6,500	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
CHEMIST II	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,900	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
TRACTOR TRAILER DRIVER	0	0.00	0	0.00	0	0.00	17,550	0.00
PHYSICAL PLANT SUPERVISOR II	0	0.00	0	0.00	0	0.00	650	0.00
VOCATIONAL ENTER SPV I	0	0.00	0	0.00	0	0.00	1,950	0.00
VOCATIONAL ENTER SPV II	0	0.00	0	0.00	0	0.00	42,900	0.00
FACTORY MGR I	0	0.00	0	0.00	0	0.00	9,750	0.00
FACTORY MGR II	0	0.00	0	0.00	0	0.00	10,400	0.00
SERVICE MANAGER I	0	0.00	0	0.00	0	0.00	3,900	0.00
SERVICE MANAGER II	0	0.00	0	0.00	0	0.00	3,250	0.00
PRODUCTION SPEC I CORR	0	0.00	0	0.00	0	0.00	2,600	0.00
VOCATIONAL ENTER DIST SUPV	0	0.00	0	0.00	0	0.00	650	0.00
VOCATIONAL ENTER MARKETNG COOR	0	0.00	0	0.00	0	0.00	650	0.00
VOCATIONAL ENTER REP	0	0.00	0	0.00	0	0.00	4,550	0.00
VOCATIONAL ENTER SALES MGR	0	0.00	0	0.00	0	0.00	650	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VOCATIONAL ENTERPRISES								
Pay Plan - 0000012								
VOCATIONAL ENTER ANALYST	0	0.00	0	0.00	0	0.00	1,300	0.00
GRAPHIC ARTS SPEC III	0	0.00	0	0.00	0	0.00	650	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
ENTERPRISES MGR B1	0	0.00	0	0.00	0	0.00	2,600	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,300	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	650	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	0	0.00	0	0.00	1,300	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	142,350	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$142,350	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$142,350	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
P&P STAFF								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	5,200	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	142,025	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	32,500	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,950	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	3,900	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,950	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	4,550	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	650	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	650	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	81,250	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	771,752	0.00
PROBATION & PAROLE OFCR III	0	0.00	0	0.00	0	0.00	10,400	0.00
PAROLE HEARING ANALYST	0	0.00	0	0.00	0	0.00	5,200	0.00
CORRECTIONS MGR B1	0	0.00	0	0.00	0	0.00	42,900	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	0	0.00	0	0.00	1,300	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,109,427	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,109,427	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,109,427	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TRANSITION CENTER OF ST LOUIS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	650	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,550	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	650	0.00
COOK II	0	0.00	0	0.00	0	0.00	2,600	0.00
COOK III	0	0.00	0	0.00	0	0.00	1,300	0.00
FOOD SERVICE MGR I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS OFCR III	0	0.00	0	0.00	0	0.00	3,250	0.00
CORRECTIONS SPV I	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS SPV II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS RECORDS OFFICER I	0	0.00	0	0.00	0	0.00	650	0.00
RECREATION OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
CORRECTIONS TRAINING OFCR	0	0.00	0	0.00	0	0.00	650	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	39,650	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	9,750	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,950	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	5,434	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	650	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,300	0.00
MAINTENANCE SPV II	0	0.00	0	0.00	0	0.00	650	0.00
LOCKSMITH	0	0.00	0	0.00	0	0.00	650	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	0	0.00	0	0.00	650	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	80,834	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,834	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$80,834	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOC COMMAND CENTER								
Pay Plan - 0000012								
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	6,630	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	2,080	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	1,300	0.00
PROBATION & PAROLE OFCR II	0	0.00	0	0.00	0	0.00	650	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,660	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,660	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$10,660	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SUPERVISION CENTERS								
Pay Plan - 0000012								
STOREKEEPER I	0	0.00	0	0.00	0	0.00	4,823	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	3,250	0.00
PROBATION & PAROLE ASST I	0	0.00	0	0.00	0	0.00	58,500	0.00
PROBATION & PAROLE ASST II	0	0.00	0	0.00	0	0.00	11,700	0.00
PROBATION & PAROLE UNIT SPV	0	0.00	0	0.00	0	0.00	3,900	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	3,900	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,073	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,073	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$86,073	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections				Budget Unit	94415C			
Division	Office of the Director								
Core	Office of the Director Staff				HB Section	09.005			
1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,125,878	0	0	2,125,878	PS	2,093,241	0	0	2,093,241
EE	83,678	0	0	83,678	EE	83,678	0	0	83,678
PSD	384,093	71,024	0	455,117	PSD	384,093	71,024	0	455,117
Total	2,593,649	71,024	0	2,664,673	Total	2,561,012	71,024	0	2,632,036
FTE	44.00	0.00	0.00	44.00	FTE	43.00	0.00	0.00	43.00
Est. Fringe	1,084,938	0	0	1,084,938	Est. Fringe	1,064,937	0	0	1,064,937
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	None.				Other Funds:	None.			
2. CORE DESCRIPTION									
<p>The Missouri Department of Corrections (DOC) is committed to the philosophy of improving offenders' transition from prison to the community through implementation of the Missouri Reentry Process (MRP). This involves collaborative efforts with other state agencies and community organizations to identify and manage the factors contributing to the health, safety and prosperity of Missouri communities. Improved public safety requires a comprehensive effort between the Department of Corrections, the state's criminal justice system (including the courts and state and local law enforcement), our communities and the General Assembly to effectively manage every offender sentenced to be supervised by the department. The Department of Corrections manages risk to the community by assigning offenders along its continuum of supervision strategies in the field and in its facilities. Offenders under community supervision are continuously assessed for their risk to re-offend. Offenders sentenced to confinement are secured in institutions where operations are safe, constitutional and humane. Incarcerated offenders are required to prepare for reentry by successfully meeting expectations for restitution, education, work and treatment. The Director of the Department of Corrections is charged with shaping legislation as well as formulating policy and procedures for effective and efficient implementation of goals and objectives that improve public safety. To apply these pre-release and reentry-oriented policies and procedures to the offender population, the Office of the Director directs and coordinates the actions of the department's four divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Probation and Parole.</p> <p>The Office of the Director is also responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are addressed to prepare the parent and child for reunification.</p>									

CORE DECISION ITEM

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
Core	Office of the Director Staff	HB Section	09.005

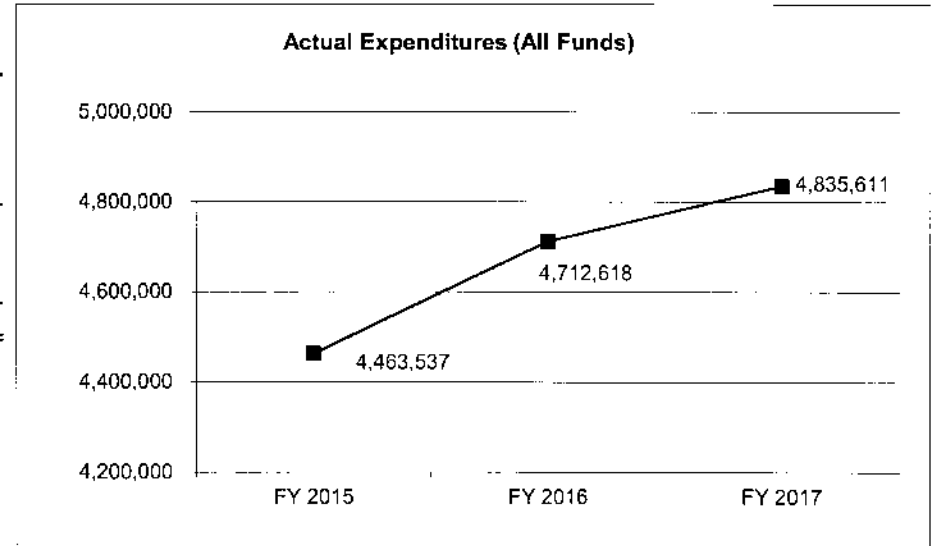
3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Reentry/Women's Offender Program

Victim Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,983,163	5,006,777	5,094,856	2,658,588
Less Reverted (All Funds)	(230,735)	(148,072)	(152,973)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,752,428	4,858,705	4,941,883	N/A
Actual Expenditures (All Funds)	4,463,537	4,712,618	4,835,611	N/A
Unexpended (All Funds)	288,891	146,087	106,272	N/A
Unexpended, by Fund:				
General Revenue	286,760	146,087	106,272	N/A
Federal	2,131	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

The Office of the Director reallocated \$2,304,252 PS, 58.00 FTE, and \$75,600 to the Office of Professional Standards.

FY17:

Office the Director PS flexed \$65,000 to Telecommunications to meet year-end obligations. Additional GR lapse due to vacancies in the Office of the Director.

FY16:

Office of the Director PS flexed \$50,000 to Telecommunication and \$17,542 to Restitution in order to meet year-end expenditure obligations. Additional GR lapse due to vacancies in the Office of the Director.

FY15:

GR lapse due to AMACHI funding being restricted by \$100,000 until the last day of the fiscal year. Additional GR lapse due to vacancies in the Office of the Director.

CORE RECONCILIATION DETAIL

OPERATING OD STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	44.00	2,116,227	0	0	2,116,227	
				EE	0.00	87,178	0	0	87,178	
				PD	0.00	384,093	71,024	0	455,117	
				Total	44.00	2,587,498	71,024	0	2,658,522	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	639	4774	PS	1.00	58,627	0	0	58,627	58,627	Reallocate PS and 1.00 FTE from P&P Staff Spec Asst Paraprofessional and Spec Asst Professional to OD Staff Spec Asst Off & Admin
Core Reallocation	643	4774	PS	(1.00)	(48,976)	0	0	(48,976)	(48,976)	Reallocate PS and 1.00 FTE from OD Staff Spec Asst Tech to DHS Staff Spec Asst Tech
Core Reallocation	861	4775	EE	0.00	(3,500)	0	0	(3,500)	(3,500)	Reallocate E&E from OD Staff to DHS Staff E&E for Spec Asst Technician
NET DEPARTMENT CHANGES					0.00	6,151	0	0	6,151	
DEPARTMENT CORE REQUEST										
				PS	44.00	2,125,878	0	0	2,125,878	
				EE	0.00	83,678	0	0	83,678	
				PD	0.00	384,093	71,024	0	455,117	
				Total	44.00	2,593,649	71,024	0	2,664,673	

CORE RECONCILIATION DETAIL

**OPERATING
OD STAFF**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2025 4774	PS	2.00	93,152	0	0	93,152	Reallocation of 2 FTE (Sr. Office Support Assistant & Special Asst Official & Admstr) from Division of Human Services to Office of Director
Core Reallocation	2026 4774	PS	(3.00)	(125,789)	0	0	(125,789)	Reallocation of 3 FTE (Planner III, Administrative Anal III, & Administrative Anal II) from Office of Director to the Division of Human Services.
NET GOVERNOR CHANGES			(1.00)	(32,637)	0	0	(32,637)	
GOVERNOR'S RECOMMENDED CORE								
		PS	43.00	2,093,241	0	0	2,093,241	
		EE	0.00	83,678	0	0	83,678	
		PD	0.00	384,093	71,024	0	455,117	
		Total	43.00	2,561,012	71,024	0	2,632,036	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	2,093,241	43.00
TOTAL - PS	4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	2,093,241	43.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	136,795	0.00	87,178	0.00	83,678	0.00	83,678	0.00
TOTAL - EE	136,795	0.00	87,178	0.00	83,678	0.00	83,678	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	372,570	0.00	384,093	0.00	384,093	0.00	384,093	0.00
DEPARTMENT OF CORRECTIONS	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
TOTAL	4,835,611	102.45	2,658,522	44.00	2,664,673	44.00	2,632,036	43.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,250	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,250	0.00
Victim Services Unit Expansion - 1931002								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	18,457	0.00	18,457	0.00
TOTAL - EE	0	0.00	0	0.00	18,457	0.00	18,457	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL	0	0.00	0	0.00	38,457	0.00	38,457	0.00
GRAND TOTAL	\$4,835,611	102.45	\$2,658,522	44.00	\$2,703,130	44.00	\$2,686,743	43.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	94415C	DEPARTMENT:	Corrections
BUDGET UNIT NAME:	Office of the Director Staff	DIVISION:	Office of the Director
HOUSE BILL SECTION:	09.005		

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-4774 \$65,000 EE-4775 \$0 Total GR Flexibility \$65,000	Approp. PS-4774 \$211,623 EE-4775 \$8,718 Total GR Flexibility \$220,341	Approp. PS-4774 \$210,949 EE-4775 \$12,214 Total GR Flexibility \$223,163

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	225,066	7.85	61,930	1.00	119,315	4.00	119,315	4.00
OFFICE SUPPORT ASST (STENO)	25,623	0.96	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	112,369	4.69	58,585	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	119,570	4.55	136,099	5.00	135,599	5.00	163,211	6.00
ACCOUNT CLERK II	4,369	0.17	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	35,996	0.91	39,427	1.00	39,427	1.00	39,427	1.00
BUDGET ANAL I	1,274	0.04	0	0.00	0	0.00	0	0.00
BUDGET ANAL II	70,161	1.83	81,036	2.00	71,036	2.00	71,036	2.00
BUDGET ANAL III	54,232	1.00	57,037	1.00	56,037	1.00	56,037	1.00
RESEARCH ANAL I	28,515	0.92	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	29,045	0.81	77,105	2.00	74,905	2.00	74,905	2.00
RESEARCH ANAL III	81,626	2.00	84,544	2.00	84,844	2.00	84,844	2.00
RESEARCH ANAL IV	46,019	1.00	45,465	1.00	47,465	1.00	47,465	1.00
PLANNER III	46,019	1.00	47,762	1.00	47,762	1.00	324	0.00
ADMINISTRATIVE ANAL II	35,611	1.00	36,110	1.00	36,710	1.00	600	0.00
ADMINISTRATIVE ANAL III	41,151	1.00	42,241	1.00	42,441	1.00	200	0.00
INVESTIGATOR I	411,222	12.77	0	0.00	0	0.00	0	0.00
INVESTIGATOR II	850,175	22.33	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	233,470	5.70	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B2	62,014	1.00	63,910	1.00	63,960	1.00	63,960	1.00
STATE DEPARTMENT DIRECTOR	144,078	1.16	124,240	1.00	127,940	1.00	127,940	1.00
DEPUTY STATE DEPT DIRECTOR	109,109	1.05	101,279	1.00	113,379	1.00	113,379	1.00
DESIGNATED PRINCIPAL ASST DEPT	236,296	4.02	182,878	3.00	171,878	3.00	171,878	3.00
DESIGNATED PRINCIPAL ASST DIV	60,245	1.00	54,139	1.00	65,539	1.00	65,539	1.00
LEGAL COUNSEL	156,068	2.98	176,465	3.00	166,465	3.00	166,465	3.00
CHIEF COUNSEL	82,353	1.00	83,188	1.00	84,988	1.00	84,988	1.00
SPECIAL ASST OFFICIAL & ADMSTR	296,198	5.24	113,702	2.00	172,329	3.00	237,869	4.00
SPECIAL ASST PROFESSIONAL	218,266	4.47	107,958	2.00	161,132	3.00	161,132	3.00
SPECIAL ASST TECHNICIAN	303,718	7.00	192,854	5.00	143,878	4.00	143,878	4.00
SPECIAL ASST PARAPROFESSIONAL	96,531	2.00	148,273	3.00	98,849	2.00	98,849	2.00
SPECIAL ASST OFFICE & CLERICAL	38,731	1.00	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
CORE								
CHIEF OPERATING OFFICER	102	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,255,222	102.45	2,116,227	44.00	2,125,878	44.00	2,093,241	43.00
TRAVEL, IN-STATE	34,299	0.00	29,926	0.00	26,426	0.00	26,426	0.00
TRAVEL, OUT-OF-STATE	1,276	0.00	773	0.00	773	0.00	773	0.00
SUPPLIES	19,681	0.00	16,283	0.00	16,283	0.00	16,283	0.00
PROFESSIONAL DEVELOPMENT	14,360	0.00	15,909	0.00	14,909	0.00	14,909	0.00
COMMUNICATION SERV & SUPP	19,885	0.00	8,267	0.00	8,267	0.00	8,267	0.00
PROFESSIONAL SERVICES	5,254	0.00	3,582	0.00	3,582	0.00	3,582	0.00
HOUSEKEEPING & JANITORIAL SERV	395	0.00	680	0.00	680	0.00	680	0.00
M&R SERVICES	1,896	0.00	3,031	0.00	3,031	0.00	3,031	0.00
COMPUTER EQUIPMENT	113	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	18,675	0.00	2,119	0.00	2,119	0.00	2,119	0.00
OTHER EQUIPMENT	13,813	0.00	3,859	0.00	3,859	0.00	3,859	0.00
BUILDING LEASE PAYMENTS	1,088	0.00	0	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	874	0.00	675	0.00	675	0.00	675	0.00
MISCELLANEOUS EXPENSES	5,186	0.00	1,674	0.00	1,674	0.00	1,674	0.00
TOTAL - EE	136,795	0.00	87,178	0.00	83,678	0.00	83,678	0.00
PROGRAM DISTRIBUTIONS	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
TOTAL - PD	443,594	0.00	455,117	0.00	455,117	0.00	455,117	0.00
GRAND TOTAL	\$4,835,611	102.45	\$2,658,522	44.00	\$2,664,673	44.00	\$2,632,036	43.00
GENERAL REVENUE	\$4,764,587	102.45	\$2,587,498	44.00	\$2,593,649	44.00	\$2,561,012	43.00
FEDERAL FUNDS	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00	\$71,024	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):		9.005, 9.020, 9.025, 9.035	
Program Name	Office of the Director Administration Program							
Program is found in the following core budget(s):								
OD Staff, Federal, Population Growth Pool and Telecommunications								
	OD Staff	Federal	Population Growth Pool	Telecommunications				Total:
GR:	\$2,215,506	\$0	\$183,925	\$84,137				\$2,483,568
FEDERAL:	\$71,024	\$87,688	\$0	\$0				\$158,712
OTHER:	\$0	\$0	\$0	\$0				\$0
TOTAL :	\$2,286,530	\$87,688	\$183,925	\$84,137				\$2,642,280

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

It provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goals and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Deputy Director's Office; Budget Unit; Research, Planning and Process Improvement; Victim Services Unit; Reentry/Women's Offender Program; Public Information Office; and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the department or the state.

The Office of the Director is responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10.

PROGRAM DESCRIPTION

Department Corrections HB Section(s): 9.005, 9.020, 9.025, 9.035

Program Name Office of the Director Administration Program

Program is found in the following core budget(s):

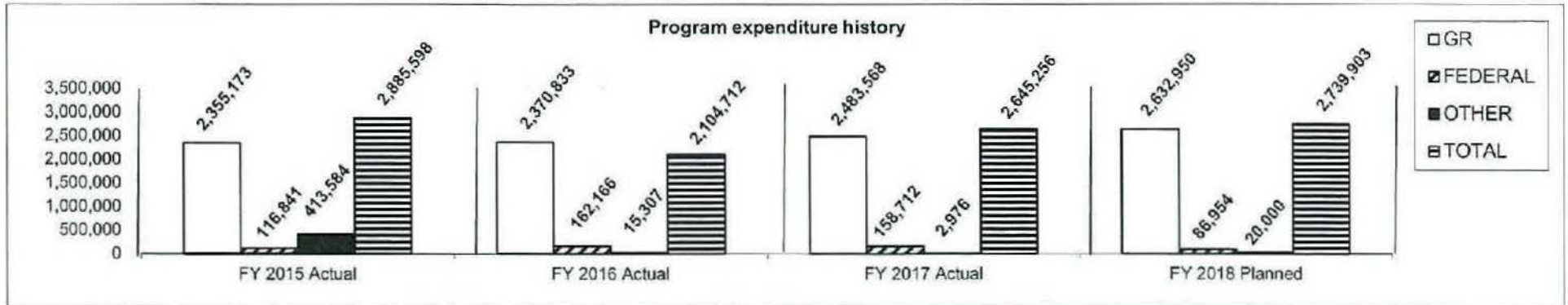
OD Staff, Federal, Population Growth Pool and Telecommunications

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217 RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?
Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.
N/A

7b. Provide an efficiency measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.37%	0.35%	0.34%	0.44%	0.47%	0.47%

PROGRAM DESCRIPTION

Department Corrections HB Section(s): 9.005, 9.020, 9.025, 9.035

Program Name Office of the Director Administration Program

Program is found in the following core budget(s):

OD Staff, Federal, Population Growth Pool and Telecommunications

Office of the Director administrative FTE as a percent of the total budgeted department FTE

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.56%	0.56%	0.56%	0.56%	0.61%	0.61%

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

Total budgeted department FTE

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
11,256.35	11,243.85	11,243.85	11,235.85	11,232.35	11,232.35

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
60,533	58,845	57,497	57,000	57,000	57,000

*Drop in caseload due to new law on early discharge.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.015, 9.005, 9.025			
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool						
	Reentry	OD Staff	Population Growth Pool			Total:
GR:	\$153,049	\$241,591	\$18,116			\$412,756
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$82,063	\$0	\$0			\$82,063
TOTAL :	\$235,112	\$241,591	\$18,116			\$494,819

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools offenders need to be successful, law abiding citizens. The department accomplishes this through the Missouri Reentry Process (MRP), a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with 14 local MRP groups and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives, offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, etc., to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.015, 9.005, 9.025
Program Name: Reentry/Women's Offender/Restorative Justice Program
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate-to-high risk to re-offend are eligible for services, and referrals will be made by the supervising Probation and Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services, and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16.

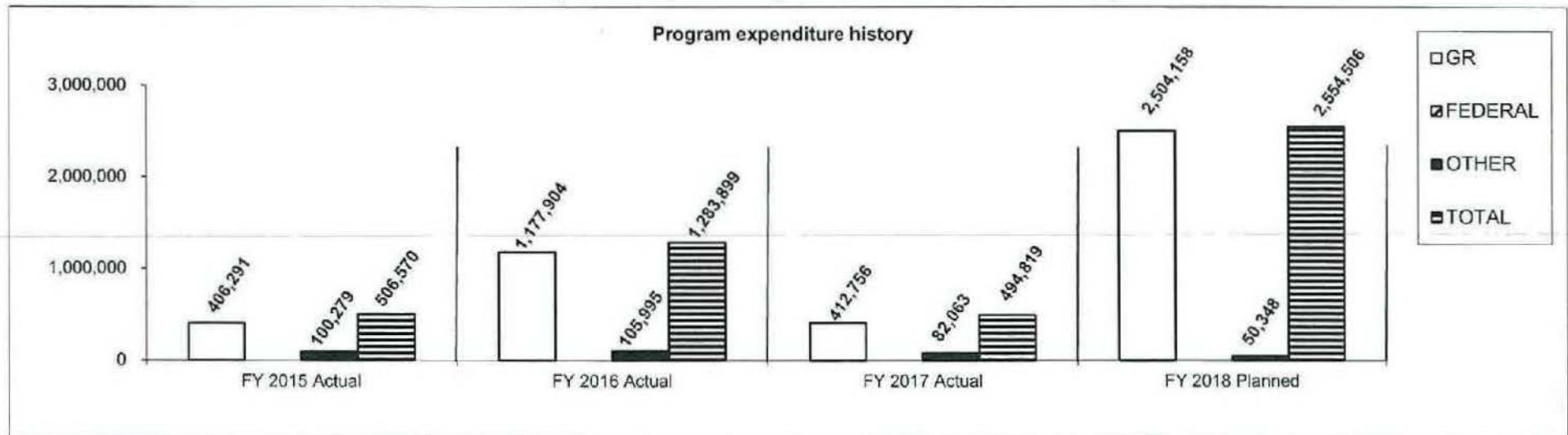
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17 and then to \$0 in FY18. In FY18, Ex-offender rehab services was core reduced to \$0, and \$2,000,000 was appropriated for reentry and recidivism.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.015, 9.005, 9.025
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

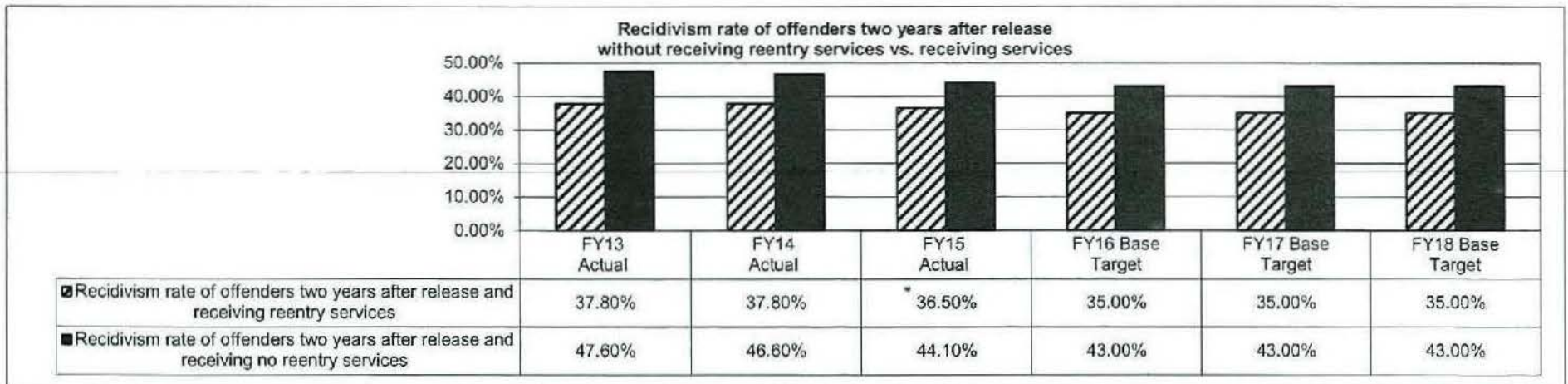
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase number of offenders released with birth certificates						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%	Stretch Target +10%
		4,530	4,757	4,757	4,757	4,983

Increase number of offenders released with state IDs						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%	Stretch Target +15%
		1,356	1,492	1,492	1,492	1,559



PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.015, 9.005, 9.025
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

Decrease recidivism rates for Transitional Housing Unit (THU) participants at four regional THUs						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.005				
Program Name: Victim Services						
Program is found in the following core budget(s): OD Staff						
	OD Staff					Total:
GR:	\$161,343					\$161,343
FEDERAL:	\$0					\$0
OTHER:	\$0					\$0
TOTAL :	\$161,343					\$161,343

1a. What strategic priority does this program address?
Reducing Risk and Recidivism

1b. What does this program do?
The Office of Victim Services was established to provide accurate and timely information to Missouri crime victims. This includes providing notification to victims of crime in accordance with RSMo. 595.209. Information is also provided to victims about the correctional process to enhance their understanding and participation in the process. Victim Services staff advocate on behalf of victims who are experiencing harassment from offenders or who have concerns about release dates, home plans or other issues. If a victim requests it, staff will also accompany them to parole hearings. Additionally, the Victim Service Coordinator provides support to family members of homicide victims who choose to witness an execution, supporting them before, during and after the execution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 595.209 RSMo. and 595.212 RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

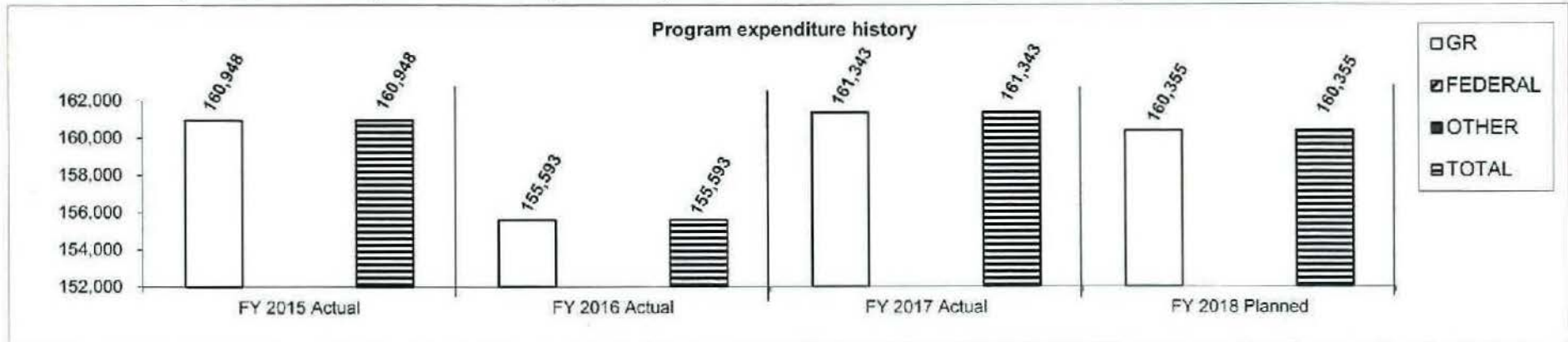
Department: Corrections

HB Section(s): 9.005

Program Name: Victim Services

Program is found in the following core budget(s): OD Staff

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of notification letters sent to victims					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
11,536	9,944	10,291	14,111	18,036	23,051

Number of telephone notifications to victims					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
8,486	8,570	10,243	14,102	18,740	24,904

Number of e-mail notifications sent to victims					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
4,135	4,765	7,522	9,842	13,497	18,508

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.005																																							
Program Name: Victim Services																																								
Program is found in the following core budget(s): OD Staff																																								
7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr style="background-color: yellow;"> <th colspan="7">Increase percentage of on-time notifications to victims (per statutory requirement)</th></tr> <tr> <th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Actual</th><th>FY18 Base Target</th><th>FY19 Base Target</th><th>FY20 Base Target</th><th>Stretch Target</th></tr> <tr> <td></td><td></td><td>77%</td><td>85%</td><td></td><td></td><td>95%</td></tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr style="background-color: yellow;"> <th colspan="6">Cost per victim notified</th></tr> <tr> <th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Actual</th><th>FY18 Base Target</th><th>FY19 Base Target</th><th>FY20 Base Target</th></tr> <tr> <td>\$2.46</td><td>\$2.30</td><td>\$2.30</td><td>\$2.23</td><td>\$2.19</td><td>\$2.13</td></tr> </table>		Increase percentage of on-time notifications to victims (per statutory requirement)							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target			77%	85%			95%	Cost per victim notified						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	\$2.46	\$2.30	\$2.30	\$2.23	\$2.19	\$2.13
Increase percentage of on-time notifications to victims (per statutory requirement)																																								
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7c. Provide the number of clients/individuals served, if applicable. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr style="background-color: yellow;"> <th colspan="6">Number of clients</th></tr> <tr> <th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Actual</th><th>FY18 Base Target</th><th>FY19 Base Target</th><th>FY20 Base Target</th></tr> <tr> <td>65,506</td><td>67,685</td><td>70,100</td><td>74,398</td><td>78,478</td><td>82,783</td></tr> </table>		Number of clients						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	65,506	67,685	70,100	74,398	78,478	82,783																					
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65,506	67,685	70,100	74,398	78,478	82,783																																			
7d. Provide a customer satisfaction measure, if available. N/A																																								

NEW DECISION ITEM
RANK: 6

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Victim Services Expansion	DI#	1931002
		HB Section	9.005

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,457	0	0	18,457
PSD	20,000	0	0	20,000
Total	38,457	0	0	38,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	18,457	0	0	18,457
PSD	20,000	0	0	20,000
Total	38,457	0	0	38,457
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Per RSMO 595.0209, we are required to notify all victims of Dangerous Felonies and Voluntary Manslaughter regarding any post conviction actions on the related offenders. Senate Bills 491 and 921 have expanded these requirements by adding offenses to the list of Dangerous Felonies, as well as by adding more required registration offenses. Data on these offenses over the past three years, and more specifically the growth since these charges have been implemented, indicates a probable work load increase of 35% in order to comply with the new requirements.

NEW DECISION ITEM

RANK: 6

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Victim Services Expansion	DI#	1931002
		HB Section	9.005

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Each offender serving time for a crime requiring mandatory registration will necessitate a letter being sent to each identified victim. Depending on the crime, there is the possibility of multiple victims. In order to obtain victim information, staff must contact the prosecuting attorney's office, thus increasing the time spent on each notification. Many of these crimes result in short sentences, which means an immediate setting of the hearing. Statute requires all notices of hearings be made at least 30 days prior to the hearing, which constricts the time allowed to process the notifications. The calculation of a possible workload increase of 35% is based on the number of new admissions of offenders whose offenses would require victim notification according to the new criminal code for the years 2014 - 2017. New admissions consist of new court commitments and probation revocations, including court stipulated 120 day and long term drug treatment offenders. Due to the specificity needed in the initial victim notification letters, none of these victim notifications are capable of being automated.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
Supplies (190)	2,000						2,000		
Professional Services (400)	16,457						16,457		
Total EE	<u>18,457</u>		<u>0</u>		<u>0</u>		<u>18,457</u>		<u>0</u>
Program Distributions (800)	20,000						20,000		
Total PSD	<u>20,000</u>		<u>0</u>		<u>0</u>		<u>20,000</u>		<u>0</u>
Grand Total	<u>38,457</u>		<u>0</u>		<u>0</u>		<u>38,457</u>		<u>0</u>

NEW DECISION ITEM
RANK: 6

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Victim Services Expansion	DI#	1931002
		HB Section	9.005

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
Supplies (190)	2,000						2,000			
Professional Services (400)	16,457						16,457			
Total EE	18,457		0		0		18,457		0	
Program Distributions (800)	20,000						20,000			
Total PSD	20,000		0		0		20,000		0	
Grand Total	38,457		0		0		38,457		0	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of notifications sent to victims						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
By letter	11,536	9,944	10,291	14,111	18,036	23,051
By telephone	8,486	8,570	10,243	14,102	18,740	24,904
By email	4,135	4,765	7,522	9,842	13,497	18,508
Total Notifications	24,157	23,279	28,056	38,055	50,273	66,463

NEW DECISION ITEM
RANK: 6

Department	Corrections	Budget Unit	94415C
Division	Office of the Director		
DI Name	Victim Services Expansion	DI# 1931002	HB Section 9.005

6b. Provide an efficiency measure.

Cost per victim notified					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2.46	\$2.30	\$2.30	\$2.23	\$2.19	\$2.13

Increase percentage of on-time notifications to victims (per statutory requirement)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		77%	85%			95%

6c. Provide the number of clients/individuals served, if applicable.

Number of clients					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
65,506	67,685	70,100	74,398	78,478	82,783

6d. Provide a customer satisfaction measure, if available.
 N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OD STAFF								
Victim Services Unit Expansion - 1931002								
SUPPLIES	0	0.00	0	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	16,457	0.00	16,457	0.00
TOTAL - EE	0	0.00	0	0.00	18,457	0.00	18,457	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - PD	0	0.00	0	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$38,457	0.00	\$38,457	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$38,457	0.00	\$38,457	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
Core	Office of Professional Standards	HB Section	09.010

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	2,264,052	0	0	2,264,052
EE	74,400	0	0	74,400
PSD	0	0	0	0
Total	2,338,452	0	0	2,338,452
FTE	53.00	0.00	0.00	53.00
Est. Fringe	1,218,747	0	0	1,218,747
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	2,224,996	0	0	2,224,996
EE	74,400	0	0	74,400
PSD	0	0	0	0
Total	2,299,396	0	0	2,299,396
FTE	51.00	0.00	0.00	51.00
Est. Fringe	1,186,532	0	0	1,186,532
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

2. CORE DESCRIPTION

The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance to the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and the PREA Unit.

The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.

The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.

The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all DOC facilities.

3. PROGRAM LISTING (list programs included in this core funding)

Office of Professional Standards

CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core Office of Professional Standards

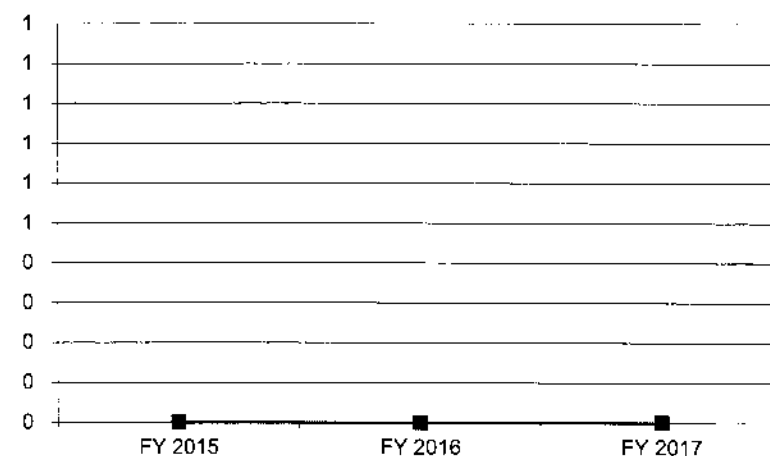
Budget Unit 94418C

HB Section 09.010

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	2,379,852
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	N/A	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	N/A	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards.

CORE RECONCILIATION DETAIL

OPERATING
OFFICE OF PROF STNDRDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	58.00	2,304,252	0	0	2,304,252	
				EE	0.00	75,600	0	0	75,600	
				Total	58.00	2,379,852	0	0	2,379,852	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	796	3298		PS	(4.00)	0	0	0		0 Reallocate 1.00 AOSA, 1.00 OSA-S and 2.00 OSA from OPS to 4.00 DAI Staff Investigator I positions
Core Reallocation	799	3298		PS	(1.00)	(40,200)	0	0	(40,200)	Reallocate PS and 1.00 FTE from OPS HRO I to DHS Staff HRO I
Core Reallocation	859	3302		EE	0.00	(1,200)	0	0	(1,200)	Reallocate OPS E&E to DHS Staff E&E for HRO I position
NET DEPARTMENT CHANGES					(5.00)	(41,400)	0	0	(41,400)	
DEPARTMENT CORE REQUEST										
				PS	53.00	2,264,052	0	0	2,264,052	
				EE	0.00	74,400	0	0	74,400	
				Total	53.00	2,338,452	0	0	2,338,452	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	1947	3298		PS	(2.00)	(39,056)	0	0	(39,056)	
NET GOVERNOR CHANGES					(2.00)	(39,056)	0	0	(39,056)	
GOVERNOR'S RECOMMENDED CORE										
				PS	51.00	2,224,996	0	0	2,224,996	

CORE RECONCILIATION DETAIL

OPERATING
OFFICE OF PROF STNDRDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	74,400	0	0	74,400	
	Total	51.00	2,299,396	0	0	2,299,396	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PROF STNDRS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	2,304,252	58.00	2,264,052	53.00	2,224,996	51.00
TOTAL - PS	0	0.00	2,304,252	58.00	2,264,052	53.00	2,224,996	51.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	75,600	0.00	74,400	0.00	74,400	0.00
TOTAL - EE	0	0.00	75,600	0.00	74,400	0.00	74,400	0.00
TOTAL	0	0.00	2,379,852	58.00	2,338,452	53.00	2,299,396	51.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	27,950	0.00
TOTAL	0	0.00	0	0.00	0	0.00	27,950	0.00
GR Pickup of PREA Audits - 1931003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	46,500	0.00	46,500	0.00
TOTAL - EE	0	0.00	0	0.00	46,500	0.00	46,500	0.00
TOTAL	0	0.00	0	0.00	46,500	0.00	46,500	0.00
GRAND TOTAL	\$0	0.00	\$2,379,852	58.00	\$2,384,952	53.00	\$2,373,846	51.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Office of Professional Standards HOUSE BILL SECTION: 09.010	DEPARTMENT: Corrections DIVISION: Office of the Director
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. PS-3298 \$230,425 EE-3302 \$7,560 Total GR Flexibility <u>\$237,985</u>	Approp. PS-3298 \$225,295 EE-3302 \$12,090 Total GR Flexibility <u>\$237,385</u>

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PROF STNDRS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	148,095	6.00	84,040	3.00	84,040	3.00
OFFICE SUPPORT ASST (STENO)	0	0.00	27,985	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	89,510	3.00	74,567	3.00	35,511	1.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	52,680	2.00	27,340	1.00	27,340	1.00
HUMAN RELATIONS OFCR I	0	0.00	120,600	3.00	288,500	6.00	288,500	6.00
HUMAN RELATIONS OFCR II	0	0.00	256,680	6.00	309,008	7.00	309,008	7.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	84,148	2.00	84,148	2.00
INVESTIGATOR I	0	0.00	7,412	0.00	7,412	0.00	7,412	0.00
INVESTIGATOR II	0	0.00	819,528	21.00	587,878	15.00	587,878	15.00
INVESTIGATOR III	0	0.00	240,696	6.00	254,196	6.00	254,196	6.00
HUMAN RESOURCES MGR B2	0	0.00	51,993	1.00	51,993	1.00	51,993	1.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	60,959	1.00	60,959	1.00	60,959	1.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	249,097	4.00	253,894	4.00	253,894	4.00
SPECIAL ASST PROFESSIONAL	0	0.00	108,286	2.00	108,286	2.00	108,286	2.00
SPECIAL ASST TECHNICIAN	0	0.00	31,820	1.00	31,820	1.00	31,820	1.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	38,911	1.00	40,011	1.00	40,011	1.00
TOTAL - PS	0	0.00	2,304,252	58.00	2,264,052	53.00	2,224,996	51.00
TRAVEL, IN-STATE	0	0.00	17,919	0.00	16,719	0.00	16,719	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	14,955	0.00	14,955	0.00	14,955	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	11,171	0.00	11,171	0.00	11,171	0.00
COMMUNICATION SERV & SUPP	0	0.00	11,260	0.00	11,260	0.00	11,260	0.00
PROFESSIONAL SERVICES	0	0.00	1,839	0.00	1,839	0.00	1,839	0.00
M&R SERVICES	0	0.00	1,325	0.00	1,325	0.00	1,325	0.00
COMPUTER EQUIPMENT	0	0.00	1,750	0.00	1,750	0.00	1,750	0.00
OFFICE EQUIPMENT	0	0.00	3,950	0.00	3,950	0.00	3,950	0.00
OTHER EQUIPMENT	0	0.00	7,780	0.00	7,780	0.00	7,780	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	91	0.00	91	0.00	91	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PROF STNDRS								
CORE								
MISCELLANEOUS EXPENSES	0	0.00	2,560	0.00	2,560	0.00	2,560	0.00
TOTAL - EE	0	0.00	75,600	0.00	74,400	0.00	74,400	0.00
GRAND TOTAL	\$0	0.00	\$2,379,852	58.00	\$2,338,452	53.00	\$2,299,396	51.00
GENERAL REVENUE	\$0	0.00	\$2,379,852	58.00	\$2,338,452	53.00	\$2,299,396	51.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.010
Program Name: Office of Professional Standards	
Program is found in the following core budget(s): Office of Professional Standards	

1a. What strategic priority does this program address?

Improving Workforce; Safer Work Environment

1b. What does this program do?

Maintaining a work environment that fosters mutual respect and working relationships free from discrimination, harassment, retaliation, and unprofessional conduct is crucial to performing the mission of the Missouri Department of Corrections. The Office of Professional Standards, which reports directly to the department's director, is charged with examining department operations as it relates to employee conduct and professionalism and the department's compliance with the Prison Rape Elimination Act (PREA). This is accomplished through three units within the Office of Professional Standards known as the Civil Rights Unit, Employee Conduct Unit, and PREA Unit.

- The Civil Rights Unit conducts all investigations into allegations of discrimination, harassment, retaliation, and unprofessional conduct. The unit also is responsible for conducting statewide training for all employees and any outreach to employees who feel they have been subjected to discrimination, harassment, retaliation or unprofessional conduct.
- The Employee Conduct Unit conducts all investigations into employee violations of policy and procedure, which may include but are not limited to, unexpected offender deaths, suicides, potential homicides, theft, over-familiarity between an employee and an offender, contraband, and accessing of confidential records. Law enforcement may assist in certain investigations and cases.
- The PREA Unit is responsible for developing, implementing, investigating and overseeing the agency's efforts to comply with the PREA standards in all of its facilities.

Note: The Office of Inspector General was reorganized into the Office of Professional Standards (OPS) within the Office of the Director and into the Security Intelligence Unit within the Division of Adult Institutions in FY18. Employees from the Division of Human Services' Personnel Section were also reallocated to the Office of Professional Standards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

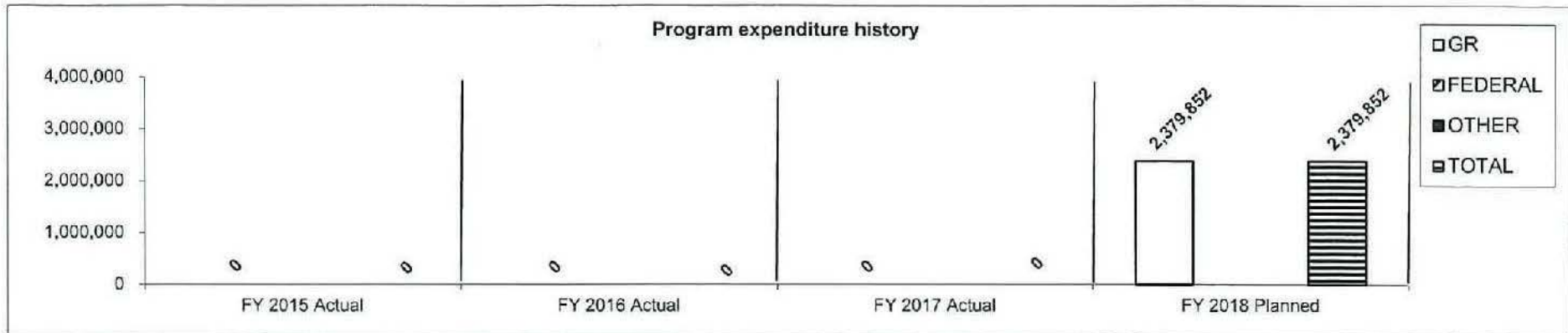
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.010
Program Name: Office of Professional Standards
Program is found in the following core budget(s): Office of Professional Standards

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of complete investigations within set timeframe						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target 60 days	FY19 Base Target 45 days	FY20 Base Target 45 days	Stretch Target 30 days
			**	**	**	

** This is a new program; no baseline data is available.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Present in-person discrimination and harassment training to all DOC employees						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.010
Program Name: Office of Professional Standards	
Program is found in the following core budget(s): Office of Professional Standards	
7d. Provide a customer satisfaction measure, if available. N/A	

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
DI Name	GR Pickup of PREA Audits	DI#	1931003
		HB Section	09.010

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	46,500	0	0	46,500
PSD	0	0	0	0
Total	46,500	0	0	46,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	46,500	0	0	46,500
PSD	0	0	0	0
Total	46,500	0	0	46,500
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input checked="" type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To ensure continued compliance with the Prison Rape Elimination Act (PREA) of 2003, the department must audit 1/3 of each type of facility every year. The Missouri Department of Corrections has been utilizing Violence Against Women Act and Byrne grant funding to assist the department in reaching compliance with the standards. The current grant funding will expire at the end of FY2017 and is not available in the future; therefore, the department is requesting funding to ensure the agency can continue to maintain compliance.

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94418C
Division	Office of the Director		
DI Name	GR Pickup of PREA Audits	DI# 1931003	HB Section 09.010

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY2018, the department must audit eight correctional institutions and three community confinement facilities. Due to the excessive cost of contracting for PREA audits for large facilities, prison audits will be conducted by a state within the auditing consortium. Missouri will reciprocate by providing audits to other states within the consortium. The auditing consortium will enable the state to maintain compliance while conserving state funding. The average cost for Missouri to conduct an audit in another state is \$4,500.

Because Community Supervision Centers (CSCs) house approximately 30 offenders, they cost less for the department to audit compared to prisons. For the last two years, the department has contracted for PREA audits for our CSCs because it is less expensive than providing reciprocal audits within the auditing consortium. The average cost for contracted PREA audits is approximately \$3,000 per facility.

The department is requesting the following funding:

8 prisons x \$4,500 = \$36,000
 1 Transition Center x \$4,500 = \$4,500
 2 CSCs x \$3,000 = \$6,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Travel, In-State (140)	3,250						3,250		
Travel, Out of State (160)	20,000						20,000		
Supplies (190)	3,250						3,250		
Professional Services (400)	20,000						20,000		
Total EE	46,500		0		0		46,500		0
Grand Total	46,500		0		0		46,500		0

NEW DECISION ITEM
RANK: 7

Department Corrections			Budget Unit 94418C							
Division Office of the Director										
DI Name GR Pickup of PREA Audits		DI#1931003	HB Section 09.010							
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time	
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	E
Travel, In-State (140)	3,250						3,250			
Travel, Out of State (160)	20,000						20,000			
Supplies (190)	3,250						3,250			
Professional Services (400)	20,000						20,000			
Total EE	46,500		0		0		46,500		0	
Grand Total	46,500		0		0		46,500		0	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Number of audits per year in Missouri						
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.	FY20 Proj.
Correctional Institutions	10	7	12	8	7	8
Community Corrections	0	3	4	3	3	3
Total Audits	10	10	16	11	10	11

6b. Provide an efficiency measure.

N/A

NEW DECISION ITEM
RANK: 7

Department	Corrections	Budget Unit	94418C			
Division	Office of the Director					
DI Name	GR Pickup of PREA Audits	DI#	1931003			
		HB Section	09.010			
6c.	Provide the number of clients/individuals served, if applicable.					
	Number of correctional institution audits conducted in other states					
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Proj.	FY19 Proj.	FY20 Proj.
	4	6	6	8	7	8
6d.	Provide a customer satisfaction measure, if available.					
	N/A					
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:						

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF PROF STNDRDS								
GR Pickup of PREA Audits - 1931003								
TRAVEL, IN-STATE	0	0.00	0	0.00	3,250	0.00	3,250	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	20,000	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	3,250	0.00	3,250	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,000	0.00	20,000	0.00
TOTAL - EE	0	0.00	0	0.00	46,500	0.00	46,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$46,500	0.00	\$46,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$46,500	0.00	\$46,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core	Reentry/Women's Offender/Restorative Justice Program	HB Section	09.015

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1	0	0	1	PS	1	0	0	1
EE	1,999,999	0	175,232	2,175,231	EE	1,999,999	0	175,232	2,175,231
PSD	178,000	0	24,268	202,268	PSD	178,000	0	24,268	202,268
Total	2,178,000	0	199,500	2,377,500	Total	2,178,000	0	199,500	2,377,500
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

This core request provides funding for oversight and coordination of the Department of Corrections' Missouri Reentry Process (MRP), which is a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections (DOC), partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program works to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women who are incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with the state-level MRP Steering Team, 26 local MRP Steering Teams, and various other state, federal and community agencies, organizations and faith-based groups.

3. PROGRAM LISTING (list programs included in this core funding)

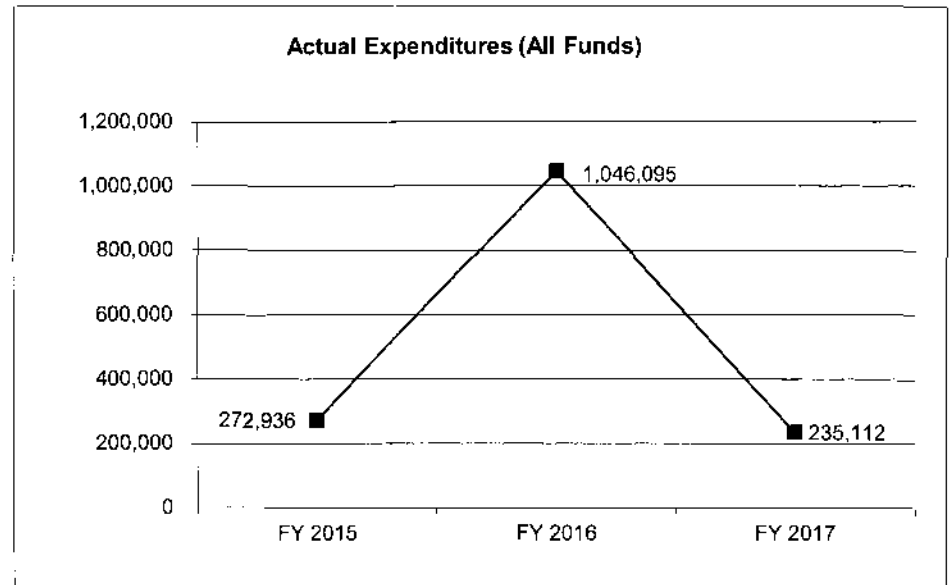
Reentry/Women's Offender/Restorative

CORE DECISION ITEM

Department	Corrections	Budget Unit	97435C
Division	Office of the Director		
Core	Reentry/Women's Offender/Restorative Justice Program	HB Section	09.015

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	377,500	1,167,500	667,500	2,377,500
Less Reverted (All Funds)	(5,340)	(27,840)	(5,340)	N/A
Less Restricted (All Funds)	0	0	(290,000)	N/A
Budget Authority (All Funds)	372,160	1,139,660	372,160	N/A
Actual Expenditures (All Funds)	272,936	1,046,095	235,112	N/A
Unexpended (All Funds)	99,224	93,565	137,048	N/A
Unexpended, by Fund:				
General Revenue	3	60	19,611	N/A
Federal	0	0	0	N/A
Other	99,221	93,505	117,437	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY18:

St. Louis Reentry and Ex-Offender Rehab Services (Kansas City) were core reduced to \$0. A new decision item of \$2,000,000 was appropriated for Reentry Services.

FY17:

St. Louis Reentry appropriation was decreased by \$500,000; the remaining \$250,000 was restricted. Ex-Offender Rehab Services was restricted as well.

FY16:

Increase in appropriation due to \$750,000 for St. Louis Reentry and \$40,000 for KC Ex-Offender Rehab Services. IRF funds were restricted due to reduced IRF collections.

FY15:

IRF funds were restricted due to reduced IRF collections.

CORE RECONCILIATION DETAIL

OPERATING
REENTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	1	0	0	1	
	EE	0.00	1,999,999	0	175,232	2,175,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	2,000,000	0	199,500	2,199,500	
DEPARTMENT CORE REQUEST							
	PS	0.00	1	0	0	1	
	EE	0.00	1,999,999	0	175,232	2,175,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	2,000,000	0	199,500	2,199,500	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	1	0	0	1	
	EE	0.00	1,999,999	0	175,232	2,175,231	
	PD	0.00	0	0	24,268	24,268	
	Total	0.00	2,000,000	0	199,500	2,199,500	

CORE RECONCILIATION DETAIL

OPERATING KC REENTRY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	178,000	0	0	178,000	
	Total	0.00	178,000	0	0	178,000	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	1,999,999	0.00	1,999,999	0.00	1,999,999	0.00
INMATE	82,063	0.00	175,232	0.00	175,232	0.00	175,232	0.00
TOTAL - EE	82,063	0.00	2,175,231	0.00	2,175,231	0.00	2,175,231	0.00
PROGRAM-SPECIFIC								
INMATE	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL	82,063	0.00	2,199,500	0.00	2,199,500	0.00	2,199,500	0.00
GRAND TOTAL	\$82,063	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00

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Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - PD	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GRAND TOTAL	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REENTRY								
CORE								
SALARIES & WAGES	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PS	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, IN-STATE	1,307	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	500	0.00	1,500	0.00	1,500	0.00	1,500	0.00
PROFESSIONAL DEVELOPMENT	20,000	0.00	48,450	0.00	48,450	0.00	48,450	0.00
PROFESSIONAL SERVICES	60,256	0.00	121,386	0.00	121,386	0.00	121,386	0.00
M&R SERVICES	0	0.00	396	0.00	396	0.00	396	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,999,999	0.00	1,999,999	0.00	1,999,999	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	82,063	0.00	2,175,231	0.00	2,175,231	0.00	2,175,231	0.00
PROGRAM DISTRIBUTIONS	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
TOTAL - PD	0	0.00	24,268	0.00	24,268	0.00	24,268	0.00
GRAND TOTAL	\$82,063	0.00	\$2,199,500	0.00	\$2,199,500	0.00	\$2,199,500	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$82,063	0.00	\$199,500	0.00	\$199,500	0.00	\$199,500	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KC REENTRY PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL - PD	153,049	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GRAND TOTAL	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
GENERAL REVENUE	\$153,049	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections			HB Section(s):		9.015, 9.005, 9.025
Program Name:	Reentry/Women's Offender/Restorative Justice Program					
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool					
	Reentry	OD Staff	Population Growth Pool			Total:
GR:	\$153,049	\$241,591	\$18,116			\$412,756
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$82,063	\$0	\$0			\$82,063
TOTAL :	\$235,112	\$241,591	\$18,116			\$494,819

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools offenders need to be successful, law abiding citizens. The department accomplishes this through the Missouri Reentry Process (MRP), a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with 14 local MRP groups and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives, offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, etc., to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.015, 9.005, 9.025
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate-to-high risk to re-offend are eligible for services, and referrals will be made by the supervising Probation and Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services, and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16.

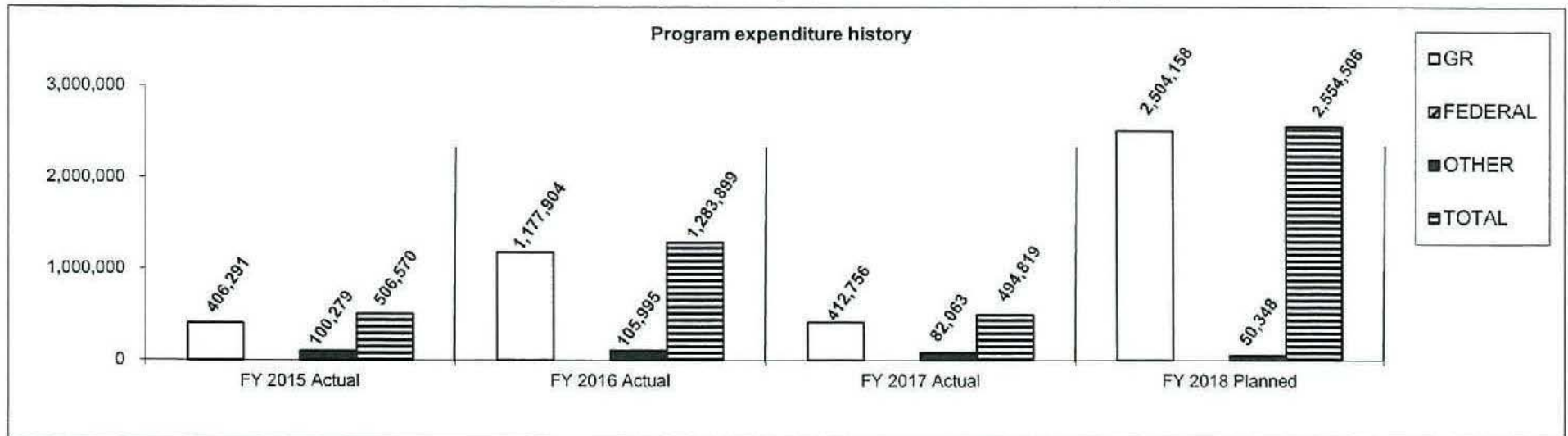
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17 and then to \$0 in FY18. In FY18, Ex-offender rehab services was core reduced to \$0, and \$2,000,000 was appropriated for reentry and recidivism.

PROGRAM DESCRIPTION

Department: Corrections HB Section(s): 9.015, 9.005, 9.025

Program Name: Reentry/Women's Offender/Restorative Justice Program

Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool

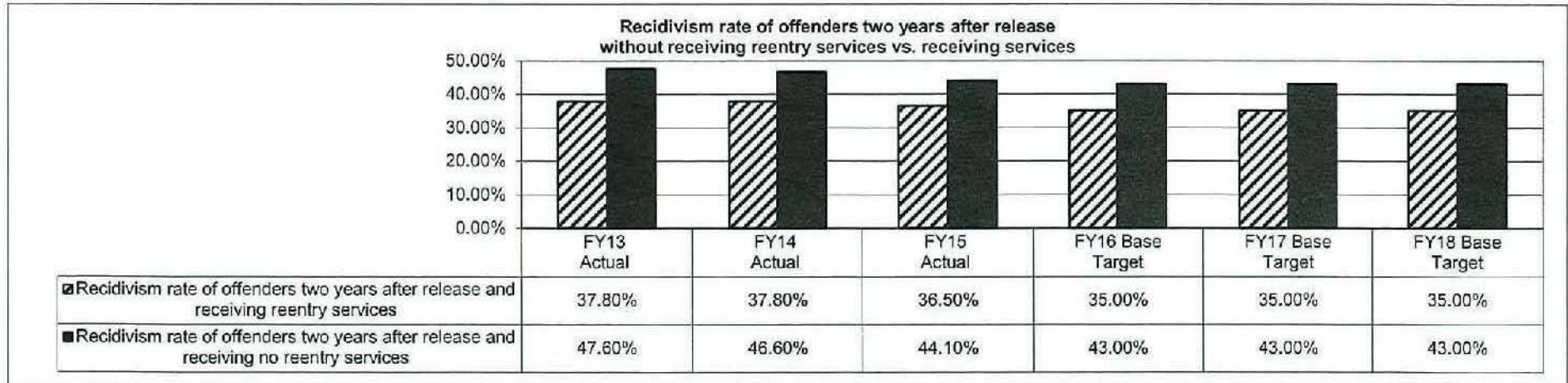
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase number of offenders released with birth certificates						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%	Stretch Target +10%
		4,530	4,757	4,757	4,757	4,983

Increase number of offenders released with state IDs						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%	Stretch Target +15%
		1,356	1,492	1,492	1,492	1,559



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.015, 9.005, 9.025
Program Name: Reentry/Women's Offender/Restorative Justice Program	
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool	

Decrease recidivism rates for Transitional Housing Unit (THU) participants at four regional THUs						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core Federal Funds

Budget Unit 94430C
HB Section 09.020

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	2,390,376	0	2,390,376
EE	0	2,456,446	75,000	2,531,446
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	4,846,822	75,000	4,921,822

FTE 0.00 43.00 0.00 43.00

Est. Fringe 0 1,153,186 0 1,153,186

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	2,390,376	0	2,390,376
EE	0	2,258,589	75,000	2,333,589
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	4,648,965	75,000	4,723,965

FTE 0.00 43.00 0.00 43.00

Est. Fringe 0 1,153,186 0 1,153,186

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Department of Corrections (DOC) requires spending authority to seek, accept and expend funds from federal and other authorized sources. Funds are used for a variety of purposes including education, substance use and recovery services, assessment and testing, offender reentry programs and information systems enhancements. The department utilizes federal grants to assist in the following areas: Special Education; Carl Perkins grants; Title I and Title III Education grants; the Residential Substance Abuse Treatment Program (RSAT); and others grants that may become available.

This request also provides spending authority to accept cash donations for the Puppies for Parole (P4P) Program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between a participating correctional facility and a local community animal shelter. The program operates at no cost to the state of Missouri or the DOC, although the department seeks donations to help care for the animals. Veterinary services are provided by the partnering agency. Animals normally remain in the program approximately 8-10 weeks, but no longer than six months. Offenders are screened and must meet eligibility requirements to participate in the program. Upon completion of the program, the dogs are adopted, which is facilitated by the partnering agency.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Institutions Gift Trust Fund - Puppies for Parole
Adult Corrections Institutional Operations

Division of Adult Institutions Staff
Substance Use and Recovery Services
Academic Education

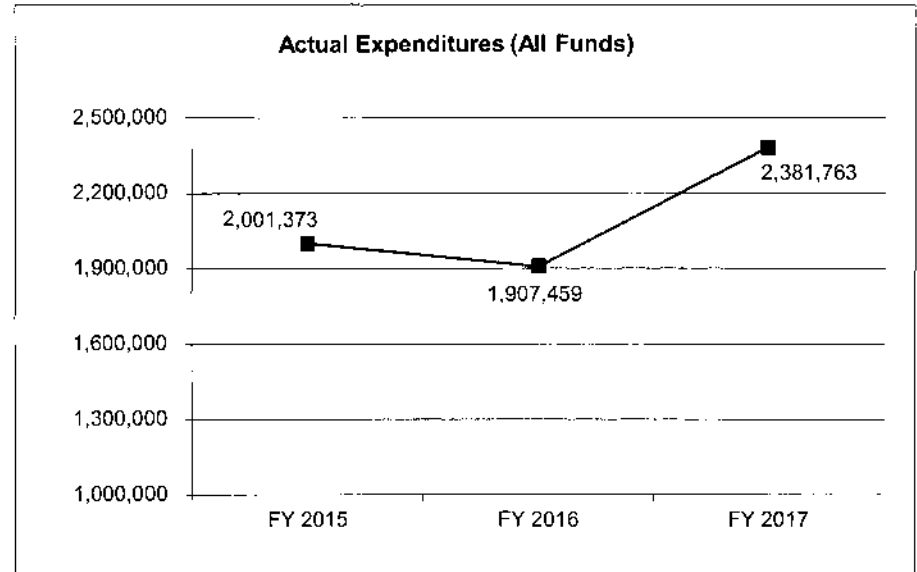
CORE DECISION ITEM

Department Corrections
Division Office of the Director
Core Federal Funds

Budget Unit 94430C
HB Section 09.020

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	4,949,172	4,829,952	4,876,822	4,921,822
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,949,172	4,829,952	4,876,822	N/A
Actual Expenditures (All Funds)	2,001,373	1,907,459	2,381,763	N/A
Unexpended (All Funds)	2,947,799	2,922,493	2,495,059	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,931,383	2,907,790	2,468,036	N/A
Other	16,416	14,703	27,023	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

The unexpended GR spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY16:

The unexpended GR spending authority reflects spending for grants that were anticipated but not received. The other unexpended funds were for Puppies for Parole.

FY15:

Spending authority was reduced by \$678,920 and 5.50 FTE. The unexpended spending authority reflects spending for grants that were anticipated but not received.

GRANT	FY18 TAFP		FY19 Request		Difference	
	FTE	Amount	FTE	Amount	FTE	Amount
Special Education	6.00	\$650,000	7.00	\$650,000	1.00	\$0
Carl Perkins	0.00	\$105,800	0.00	\$105,800	0.00	\$0
Title I – Compensatory Education for students under the age of 21	8.00	\$793,481	8.00	\$750,000	0.00	(\$43,481)
Adult Basic Education	28.00	\$1,534,000	28.00	\$1,629,624	0.00	\$95,624
State Criminal Alien Assistance Program	1.00	\$500,000	0.00	\$250,000	(1.00)	(\$250,000)
Residential Substance Abuse Treatment Program	0.00	\$313,541	0.00	\$313,541	0.00	\$0
Department of Justice Edward Byrne Memorial Grant (Competitive)	0.00	\$950,000	0.00	\$950,000	0.00	\$0
	43.00	\$4,846,822	43.00	\$4,648,965	0.00	(\$197,857)

CORE RECONCILIATION DETAIL

OPERATING FEDERAL & OTHER PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	43.00	0	2,390,376	0	2,390,376	
				EE	0.00	0	2,456,446	75,000	2,531,446	
				Total	43.00	0	4,846,822	75,000	4,921,822	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1004	8103		EE	0.00	0	(197,857)	0	(197,857)	Core reduction of excess federal authority
NET DEPARTMENT CHANGES					0.00	0	(197,857)	0	(197,857)	
DEPARTMENT CORE REQUEST										
				PS	43.00	0	2,390,376	0	2,390,376	
				EE	0.00	0	2,258,589	75,000	2,333,589	
				Total	43.00	0	4,648,965	75,000	4,723,965	
GOVERNOR'S RECOMMENDED CORE										
				PS	43.00	0	2,390,376	0	2,390,376	
				EE	0.00	0	2,258,589	75,000	2,333,589	
				Total	43.00	0	4,648,965	75,000	4,723,965	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
PERSONAL SERVICES								
DEPARTMENT OF CORRECTIONS	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
TOTAL - PS	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
EXPENSE & EQUIPMENT								
DEPARTMENT OF CORRECTIONS	940,100	0.00	2,456,446	0.00	2,258,589	0.00	2,258,589	0.00
INSTITUTION GIFT TRUST	2,977	0.00	75,000	0.00	75,000	0.00	75,000	0.00
TOTAL - EE	943,077	0.00	2,531,446	0.00	2,333,589	0.00	2,333,589	0.00
TOTAL	2,381,763	38.05	4,921,822	43.00	4,723,965	43.00	4,723,965	43.00
GRAND TOTAL	\$2,381,763	38.05	\$4,921,822	43.00	\$4,723,965	43.00	\$4,723,965	43.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
SR OFFICE SUPPORT ASSISTANT	44,850	1.62	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	74,000	2.44	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	47,802	1.37	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	997,010	26.03	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	42,745	1.00	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	10,209	0.33	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	34,423	0.96	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	48,243	1.22	0	0.00	0	0.00	0	0.00
SPEECH-LANGUAGE PATHOLOGIST	42,745	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	50,794	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B2	30,132	0.50	0	0.00	0	0.00	0	0.00
TYPIST	11,836	0.46	0	0.00	0	0.00	0	0.00
INSTRUCTOR	3,897	0.12	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
TOTAL - PS	1,438,686	38.05	2,390,376	43.00	2,390,376	43.00	2,390,376	43.00
TRAVEL, IN-STATE	18,476	0.00	26,672	0.00	26,672	0.00	26,672	0.00
TRAVEL, OUT-OF-STATE	22,208	0.00	6,260	0.00	6,260	0.00	6,260	0.00
SUPPLIES	73,460	0.00	231,384	0.00	231,384	0.00	231,384	0.00
PROFESSIONAL DEVELOPMENT	1,980	0.00	78,521	0.00	78,521	0.00	78,521	0.00
COMMUNICATION SERV & SUPP	16,105	0.00	100,628	0.00	100,628	0.00	100,628	0.00
PROFESSIONAL SERVICES	273,523	0.00	705,206	0.00	705,206	0.00	705,206	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	60	0.00	60	0.00	60	0.00
M&R SERVICES	94	0.00	15,358	0.00	15,358	0.00	15,358	0.00
COMPUTER EQUIPMENT	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
OFFICE EQUIPMENT	0	0.00	4,305	0.00	4,305	0.00	4,305	0.00
OTHER EQUIPMENT	245,646	0.00	1,201,021	0.00	1,003,164	0.00	1,003,164	0.00
PROPERTY & IMPROVEMENTS	290,433	0.00	6,000	0.00	6,000	0.00	6,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	30	0.00	30	0.00	30	0.00
MISCELLANEOUS EXPENSES	1,152	0.00	6,001	0.00	6,001	0.00	6,001	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL & OTHER PROGRAMS								
CORE								
REBILLABLE EXPENSES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	943,077	0.00	2,531,446	0.00	2,333,589	0.00	2,333,589	0.00
GRAND TOTAL	\$2,381,763	38.05	\$4,921,822	43.00	\$4,723,965	43.00	\$4,723,965	43.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,378,786	38.05	\$4,846,822	43.00	\$4,648,965	43.00	\$4,648,965	43.00
OTHER FUNDS	\$2,977	0.00	\$75,000	0.00	\$75,000	0.00	\$75,000	0.00

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PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.005, 9.075, 9.080, 9.075,								
Program Name	Federal Funds	9.210, 9.220								
Program is found in the following core budget(s):		OD Admin, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education								
	OD Admin	Adult Corrections Institutional Operations	DAI Admin	Substance Use & Recovery Services	Academic Education					Total:
GR:	\$0	\$0	\$0	\$0	\$0					\$0
FEDERAL:	\$87,688	\$290,433	\$102,301	\$226,135	\$1,672,230					\$2,378,786
OTHER:	\$0	\$0	\$0	\$0	\$0					\$0
TOTAL :	\$87,688	\$290,433	\$102,301	\$226,135	\$1,672,230					\$2,378,786

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The Department of Corrections requires spending authority to seek, accept and expend funds from federal and other authorized sources. Funds are used for a variety of purposes including: education; substance abuse services, assessment and testing; offender reentry programs; and communications systems enhancements. Federal programs aid in reducing risk and recidivism by funding programs to enhance offender success upon reentry in the community. The department utilizes federal grants to assist in the following areas: Special Education, Carl Perkins grant, Title I and Title III Education grants, the Residential Substance Abuse Treatment program (RSAT), Justice Assistance Grants (JAG) and other grants that may become available.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Department of Corrections Chapter 217 RSMo.
 Substance Abuse Chapters 217.785, 217.362, 217.364, 559.115 and 559.631 RSMo.; CFDA 16.593
 Academic Education Chapter 214.335 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work-Force Investment Act/Adult Education and Literacy; CFDA 84.002, 84.048, 84.027, 84.010
 Supreme Court decisions regarding offender liberties (Federal)

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.005, 9.075, 9.080, 9.075,
Program Name	Federal Funds	9.210, 9.220

OD Admin, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education

Program is found in the following core budget(s):

3. Are there federal matching requirements? If yes, please explain.
 Substance Use and Recovery Services - The Residential Substance Abuse Treatment grant requires a 25% GR match.
 Academic Education - There are no matching requirements; however, the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as the previous year.

4. Is this a federally mandated program? If yes, please explain.
 Academic Education - Federal Supreme Court decisions require the provisions of "access to courts" through the provisions of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA) must be provided Free and Appropriate Public Education (FAPE).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program expenditure history

Fiscal Year	GR	FEDERAL	OTHER	TOTAL
FY 2015 Actual	1,987,788	1,987,788	0	3,975,576
FY 2016 Actual	1,892,162	1,892,162	0	3,784,324
FY 2017 Actual	2,378,786	2,378,786	0	4,757,572
FY 2018 Planned	4,846,822	4,846,822	0	9,693,644

6. What are the sources of the "Other " funds?
 Institutions Gift Trust Fund (0925)

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.005, 9.075, 9.080, 9.075,
Program Name	Federal Funds	9.210, 9.220
Program is found in the following core budget(s):		OD Admin, Adult Corrections Institutional Operations, DAI Admin, Substance Use & Recovery Services and Academic Education

7a. Provide an effectiveness measure.

Increase percentage of offenders achieving National Reporting System (NRS)* level gain in any area based on the Test of Adult Basic Education (TABE)*						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**				

** This is a new program; no previous data is available.

* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

Decrease recidivism rate of those completing treatment program by program type							
Program type:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Long term	33.2%	38.1%	36.5%	35.8%	35.1%	34.4%	33.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	45.0%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	37.0%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	48.0%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	N/A	N/A	N/A	N/A
Intermediate term	48.5%	44.3%	51.4%	N/A	N/A	N/A	N/A
Short term	48.1%	49.5%	48.6%	N/A	N/A	N/A	N/A
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections									
Program Name	Institutions Gift Trust Fund/Puppies for Parole							HB Section(s): 9.020		
Program is found in the following core budget(s): Puppies for Parole										
	Puppies for Parole									Total:
GR:	\$0									\$0
FEDERAL:	\$0									\$0
OTHER:	\$2,976									\$2,976
TOTAL :	\$2,976									\$2,976

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This authority gives the department the ability to accept cash donations for Puppies for Parole (P4P) program within the state's correctional centers. Offenders within the institutions train dogs from local animal shelters to improve the dog's adoptability within the local community. The P4P program creates a partnership between participating correctional facilities and a local community animal shelter. The program operates at no cost to the state or the department, although the department will be seeking donations to help care for the animals. Veterinary services are provided by partnering agencies. Animals will normally remain in the program approximately 8-10 weeks, but under no circumstances longer than six months. Offenders are screened and must meet eligibility requirements to participate in the program. The Puppies for Parole Program (P4P) reduces recidivism by providing job and life skills to offenders. Upon completion of the program, the dogs are adopted which is facilitated by the partnering agency.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

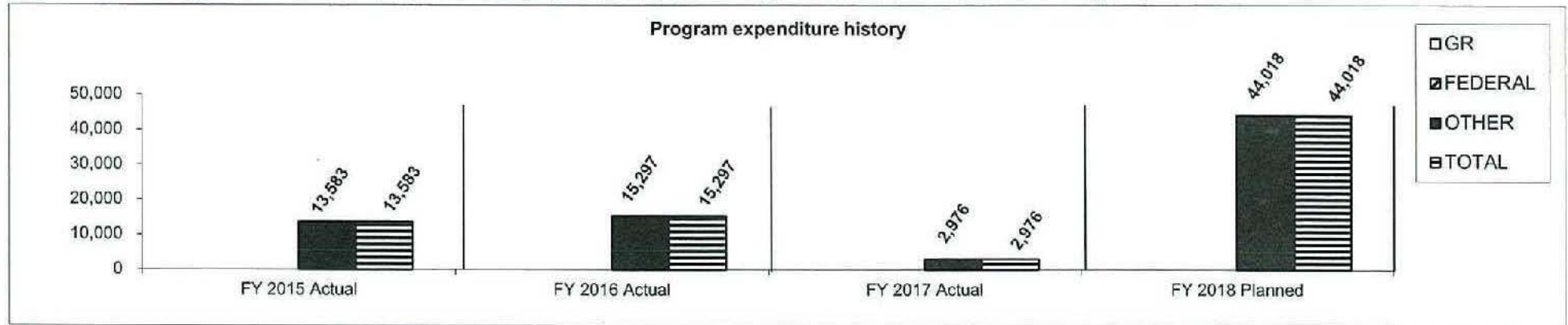
PROGRAM DESCRIPTION

Department	Corrections	
Program Name	Institutions Gift Trust Fund/Puppies for Parole	HB Section(s): <u>9.020</u>
Program is found in the following core budget(s): Puppies for Parole		

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

Decrease number of conduct violations in Housing Units (HUs) where Puppies for Parole dogs live							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
HUs where dogs live	2.2%	1.9%	2.1%	1.9%			1.5%
HUs where dogs do not live	3.0%	2.9%	3.0%				

7b. Provide an efficiency measure.

N/A

PROGRAM DESCRIPTION

Department	Corrections																			
Program Name	Institutions Gift Trust Fund/Puppies for Parole	HB Section(s): <u>9.020</u>																		
Program is found in the following core budget(s): Puppies for Parole																				
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <tr style="background-color: yellow;"> <th colspan="6">Number of dogs trained by offenders</th> </tr> <tr> <th style="width: 16.6%;">FY15 Actual</th> <th style="width: 16.6%;">FY16 Actual</th> <th style="width: 16.6%;">FY17 Actual</th> <th style="width: 16.6%;">FY18 Base Target</th> <th style="width: 16.6%;">FY19 Base Target</th> <th style="width: 16.6%;">FY20 Base Target</th> </tr> <tr> <td>1,549</td> <td>2,487</td> <td>704</td> <td>1,580</td> <td>1,580</td> <td>1,580</td> </tr> </table>			Number of dogs trained by offenders						FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	1,549	2,487	704	1,580	1,580	1,580
Number of dogs trained by offenders																				
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target															
1,549	2,487	704	1,580	1,580	1,580															
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																				

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core	Population Growth Pool	HB Section	09.025

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	102	0	0	102
EE	213,488	0	0	213,488
PSD	213,572	0	750,000	963,572
Total	427,162	0	750,000	1,177,162

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	30	0	0	30
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Incarceration Reimbursement Act (0828)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	102	0	0	102
EE	138,488	0	0	138,488
PSD	213,572	0	750,000	963,572
Total	352,162	0	750,000	1,102,162

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	30	0	0	30
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Incarceration Reimbursement Act (0828)

2. CORE DESCRIPTION

The Offender Population Growth Pool provides funds to pay for additional costs associated with any increase in the Missouri Department of Corrections offender population. These funds provide Personal Services and/or Expense and Equipment in order to provide services for offenders in the most cost-effective and efficient manner.

Funds are used to pay for the costs of saturation housing, correctional institutions or for community supervision.

3. PROGRAM LISTING (list programs included in this core funding)

Office of the Director Administration
Reentry/Women's Offender/Restorative Justice
Adult Corrections Institutional Operations

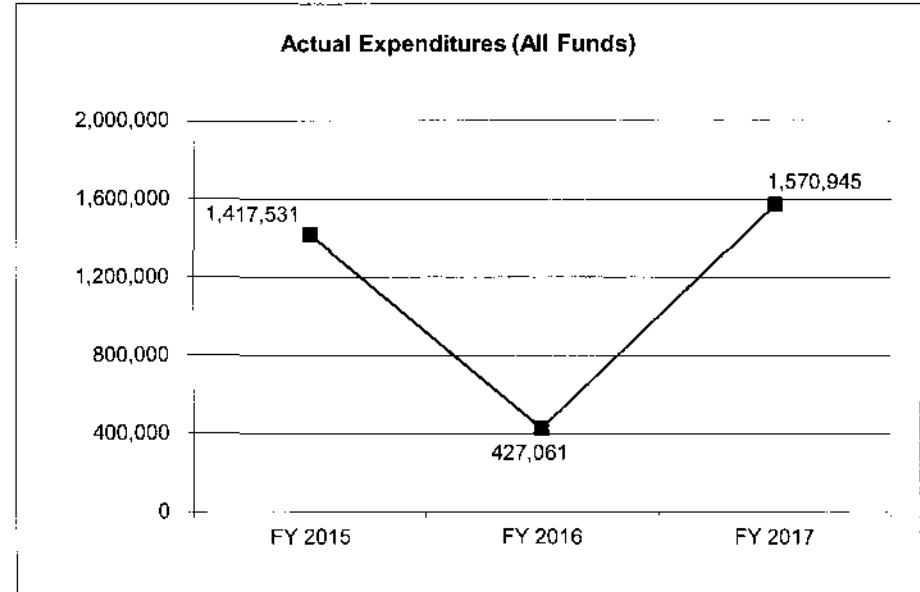
Substance Use & Recovery Services
Transition Center of St. Louis (formerly St. Louis Community Release Center)
Community Supervision Centers
LSI-Community Reentry Grants

CORE DECISION ITEM

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
Core	Population Growth Pool	HB Section	09.025

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,491,975	1,177,161	1,856,040	1,177,162
Less Reverted (All Funds)	0	(3)	(73,151)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,491,975	1,177,158	1,782,889	N/A
Actual Expenditures (All Funds)	1,417,531	427,061	1,570,945	N/A
Unexpended (All Funds)	1,074,444	750,097	211,944	N/A
Unexpended, by Fund:				
General Revenue	870,742	106	18,484	N/A
Federal	0	0	0	N/A
Other	203,702	749,991	193,460	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

Population Growth Pool PS flexed \$30,000 to Population Growth Pool E&E to meet expenditure obligations for RSAT. Population Growth Pool PS also flexed \$15,000 to Telecommunications in order to meet year-end expenditure obligations.

FY16:

Other lapsed funds are MIRA funds which were not used in FY16.

FY15:

Flexibility was used to meet year-end expenditure obligations. Population Growth Pool flexed \$80,000 to Telecommunications, \$30,000 to Staff Training and \$11,406 to Institutional E&E.

CORE RECONCILIATION DETAIL

OPERATING POPULATION GROWTH POOL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	102	0	0	102	
	EE	0.00	213,488	0	0	213,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	427,162	0	750,000	1,177,162	
DEPARTMENT CORE REQUEST							
	PS	0.00	102	0	0	102	
	EE	0.00	213,488	0	0	213,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	427,162	0	750,000	1,177,162	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS							
Core Reduction	1952 5173	EE	0.00	(75,000)	0	0	(75,000)
NET GOVERNOR CHANGES			0.00	(75,000)	0	0	(75,000)
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	102	0	0	102	
	EE	0.00	138,488	0	0	138,488	
	PD	0.00	213,572	0	750,000	963,572	
	Total	0.00	352,162	0	750,000	1,102,162	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	459,302	14.63	102	0.00	102	0.00	102	0.00
TOTAL - PS	459,302	14.63	102	0.00	102	0.00	102	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	536,987	0.00	213,488	0.00	213,488	0.00	138,488	0.00
INMATE INCAR REIMB ACT REVOLV	556,540	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,093,527	0.00	213,488	0.00	213,488	0.00	138,488	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,116	0.00	213,572	0.00	213,572	0.00	213,572	0.00
INMATE INCAR REIMB ACT REVOLV	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL - PD	18,116	0.00	963,572	0.00	963,572	0.00	963,572	0.00
TOTAL	1,570,945	14.63	1,177,162	0.00	1,177,162	0.00	1,102,162	0.00
Justice Reinvestment (JRI) - 1931009								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$1,570,945	14.63	\$1,177,162	0.00	\$1,177,162	0.00	\$6,102,162	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94580C BUDGET UNIT NAME: Population Growth Pool HOUSE BILL SECTION: 09.025	DEPARTMENT: Corrections DIVISION: Office of the Director	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1053 \$45,000 EE-5173 \$0 Total GR Flexibility \$45,000	Approp. PS-1053 \$10 EE-5173 \$42,706 Total GR Flexibility \$42,716	Approp. PS-1053 \$10 EE-5173 \$535,206 Total GR Flexibility \$535,216
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
CORE								
CORRECTIONS OFCR I	316,895	10.57	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	26,584	0.81	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	57,314	1.63	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	33,090	0.83	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	25,419	0.79	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	102	0.00	102	0.00	102	0.00
TOTAL - PS	459,302	14.63	102	0.00	102	0.00	102	0.00
SUPPLIES	323,759	0.00	207,471	0.00	207,371	0.00	132,371	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	286,411	0.00	1,000	0.00	1,000	0.00	1,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	18	0.00	18	0.00	18	0.00
M&R SERVICES	194,390	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMPUTER EQUIPMENT	0	0.00	999	0.00	999	0.00	999	0.00
MOTORIZED EQUIPMENT	102,996	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,356	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	130,069	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	51,749	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	797	0.00	0	0.00	100	0.00	100	0.00
TOTAL - EE	1,093,527	0.00	213,488	0.00	213,488	0.00	138,488	0.00
PROGRAM DISTRIBUTIONS	18,116	0.00	963,572	0.00	963,572	0.00	963,572	0.00
TOTAL - PD	18,116	0.00	963,572	0.00	963,572	0.00	963,572	0.00
GRAND TOTAL	\$1,570,945	14.63	\$1,177,162	0.00	\$1,177,162	0.00	\$1,102,162	0.00
GENERAL REVENUE	\$1,014,405	14.63	\$427,162	0.00	\$427,162	0.00	\$352,162	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$556,540	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):		9.005, 9.020, 9.025, 9.035	
Program Name	Office of the Director Administration Program							
Program is found in the following core budget(s):								
OD Staff, Federal, Population Growth Pool and Telecommunications								
	OD Staff	Federal	Population Growth Pool	Telecommunications				Total:
GR:	\$2,215,506	\$0	\$183,925	\$84,137				\$2,483,568
FEDERAL:	\$71,024	\$87,688	\$0	\$0				\$158,712
OTHER:	\$0	\$0	\$0	\$0				\$0
TOTAL :	\$2,286,530	\$87,688	\$183,925	\$84,137				\$2,642,280

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

It provides direction and guidance to the department's divisions and professional workforce to plan, implement and operate the activities necessary to fulfill the goals and objectives of the Strategic Plan. This includes:

- Consultation and coordination with the Executive, Legislative and Judicial branches of state government
- Continued development of responsive and reciprocal relationships with local governments and community organizations
- Communication and interaction with the department's constituencies including employees, victims, offenders, offender families and the public

Functions include: Deputy Director's Office; Budget Unit; Research, Planning and Process Improvement; Victim Services Unit; Reentry/Women's Offender Program; Public Information Office; and Constituent Services Office.

The Office of the Director oversees the Puppies For Parole Program which creates partnerships between participating correctional facilities and local community animal shelters at no cost to the department or the state.

The Office of the Director is responsible for providing oversight to the contract which supports mentoring services offered through the AMACHI Program developed by the Big Brothers/Big Sisters organization. All incarcerated offenders are eligible to refer their children to this program to address issues they may face during their parent's incarceration. The AMACHI Program provides a mentor for the child during their parent's incarceration and evaluates attendance at school, behavioral issues and school grades. In addition to these services, reentry issues are also addressed to prepare the parent and child for reunification. These funds were originally in the Department of Social Services core budget and were transferred to the Department of Corrections in the FY10.

PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.005, 9.020, 9.025, 9.035

Program Name Office of the Director Administration Program

Program is found in the following core budget(s):

OD Staff, Federal, Population Growth Pool and Telecommunications

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217 RSMo.

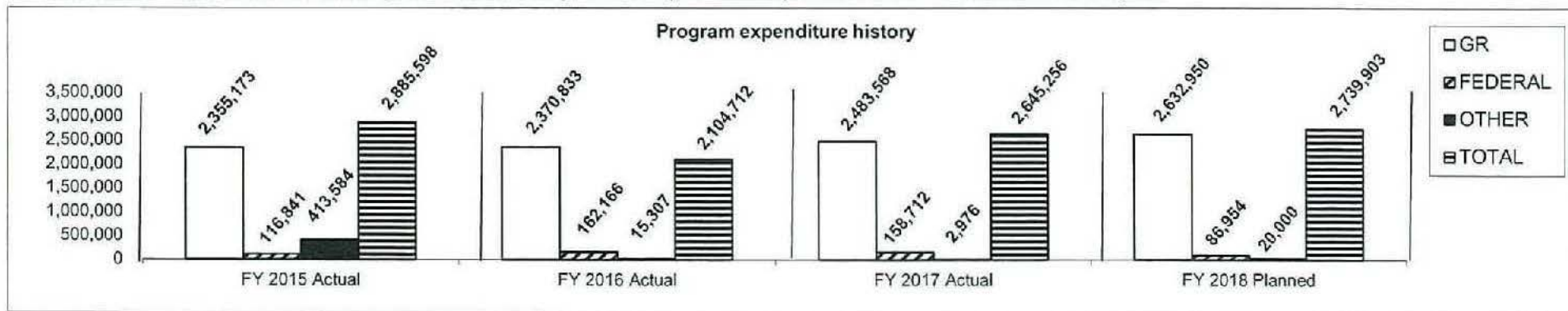
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Institutions Gift Trust Fund (0925)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

Office of the Director administrative expenditures as a percent of total department expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.37%	0.35%	0.34%	0.44%	0.47%	0.47%

PROGRAM DESCRIPTION

Department Corrections HB Section(s): 9.005, 9.020, 9.025, 9.035

Program Name Office of the Director Administration Program

Program is found in the following core budget(s):

OD Staff, Federal, Population Growth Pool and Telecommunications

Office of the Director administrative FTE as a percent of the total budgeted department FTE

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.56%	0.56%	0.56%	0.56%	0.61%	0.61%

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

Total budgeted department FTE

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
11,256.35	11,243.85	11,243.85	11,235.85	11,232.35	11,232.35

Note: Maintenance Deconsolidation in FY15

Total community supervision caseload

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
60,533	58,845	57,497	57,000	57,000	57,000

*Drop in caseload due to new law on early discharge.

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.015, 9.005, 9.025			
Program Name: Reentry/Women's Offender/Restorative Justice Program						
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool						
	Reentry	OD Staff	Population Growth Pool			Total:
GR:	\$153,049	\$241,591	\$18,116			\$412,756
FEDERAL:	\$0	\$0	\$0			\$0
OTHER:	\$82,063	\$0	\$0			\$82,063
TOTAL :	\$235,112	\$241,591	\$18,116			\$494,819

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program addresses the needs of individuals under the supervision of the Missouri Department of Corrections (DOC) by providing the tools offenders need to be successful, law abiding citizens. The department accomplishes this through the Missouri Reentry Process (MRP), a system of resources, programs and partnerships designed to decrease offender risk and enhance offender self-sufficiency to improve public safety. This process coordinates the efforts of the state and the community to successfully transition offenders from prison and ensure that they are released to the community with appropriate substance use and recovery treatment, mental health treatment services, housing, job training and placement services. The process targets the approximately 20,000 offenders per year who return to Missouri communities following a period of confinement in a state correctional institution. The Reentry Unit manages a number of programs and initiatives related to the MRP and provides offender reentry assistance and direction to divisions within the Department of Corrections, partnering agencies and the community. The purpose of this assistance is to empower professionals and community members to better assist the offender population with their reintegration to the community. The Women's Offender Program was established to ensure accountability, reliability and continuous improvement in meeting the department's commitment to provide gender responsive resources and interventions to women incarcerated or under probation or parole supervision. The Department of Corrections understands the value of partnership and works closely with 14 local MRP groups and various other state, federal and community agencies, organizations and faith-based groups.

The Reentry Unit also provides oversight and support to the Department of Corrections' Restorative Justice efforts. Through restorative justice initiatives, offenders are encouraged to reflect on the harm caused by their criminal activity and to make restoration to victims, the community and their families as part of their sentence to prison. Restorative Justice holds the offender accountable and provides a means for them to repay their debt to the victim and the community. These initiatives also provide the offender an opportunity to leave the system with an improved attitude and sense of belonging as well as strengthened social bonds that serve as the foundation of our communities. Through the efforts of offender volunteers, not-for-profit agencies and victims statewide received reparative products and services. Examples include donation of quilts, fruits and vegetables harvested from inmate gardens, wooden toys, etc., to organizations such as the Salvation Army, children's hospitals, senior citizen homes, schools, KidSmart, Newborns in Need, Head Start, Boys and Girls Club, Veterans Administration Hospitals, homeless shelters, and many more. In addition, many offenders attend Impact of Crime on Victims Classes (ICVC) which enable offenders to develop a sensitivity and respect toward victims that helps prevent further victimization.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.015, 9.005, 9.025
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

The Kansas City Reentry Program provides reentry services in the Kansas City area (Jackson and Clay County). Probationers and parolees at moderate-to-high risk to re-offend are eligible for services, and referrals will be made by the supervising Probation and Parole Officer. The contractor provides services that include, but need not be limited to, housing, employment (job development, readiness, placement and retention) and mentoring. Through a network of providers the contractor also assists offenders and their families in obtaining treatment resources, family services, identification documents, financial assistance, education services, and health services. Through case management and ongoing interaction the contractor assists offenders in reducing criminogenic needs and eliminating barriers to compliance. This program started in FY11.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.020 RSMo. and Executive Order 09-16.

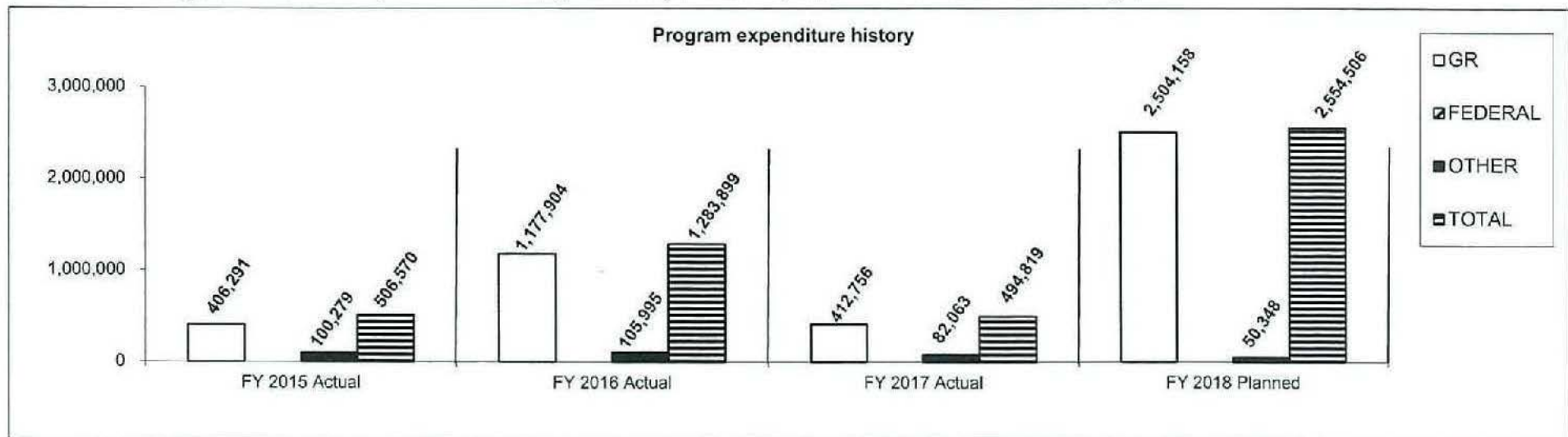
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: A core reduction of \$750,000 in one-time funds for the City of St. Louis occurred in FY15. In FY16, \$750,000 was appropriated for St. Louis Reentry. Funding was reduced by \$500,000 in FY17 and then to \$0 in FY18. In FY18, Ex-offender rehab services was core reduced to \$0, and \$2,000,000 was appropriated for reentry and recidivism.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.015, 9.005, 9.025
Program Name:	Reentry/Women's Offender/Restorative Justice Program		
Program is found in the following core budget(s):	Reentry, OD Staff and Population Growth Pool		

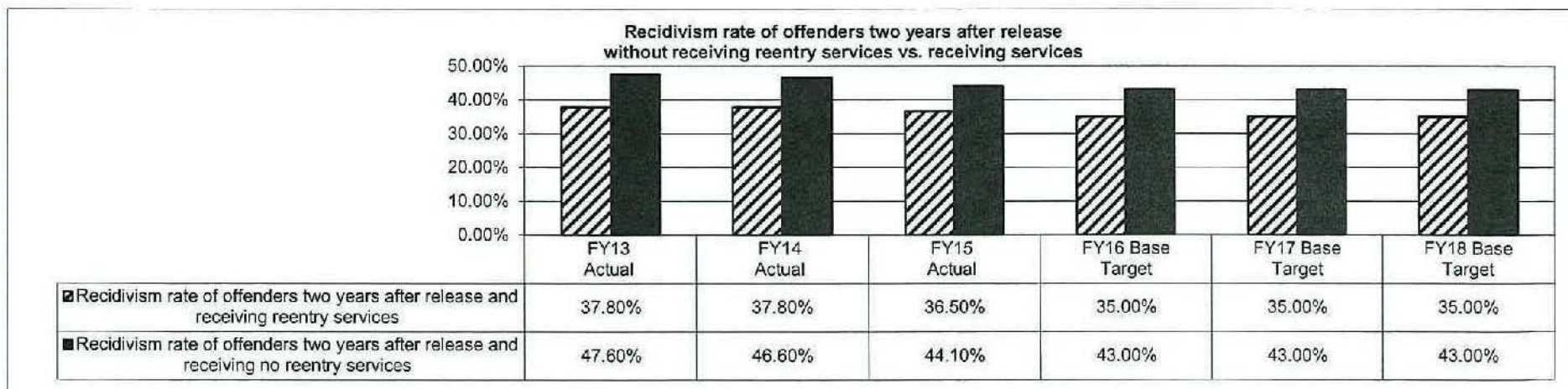
6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase number of offenders released with birth certificates						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +5%	FY19 Base Target +5%	FY20 Base Target +5%	Stretch Target +10%
		4,530	4,757	4,757	4,757	4,983

Increase number of offenders released with state IDs						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +10%	FY19 Base Target +10%	FY20 Base Target +10%	Stretch Target +15%
		1,356	1,492	1,492	1,492	1,559



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): <u>9.015, 9.005, 9.025</u>
Program Name: Reentry/Women's Offender/Restorative Justice Program	
Program is found in the following core budget(s): Reentry, OD Staff and Population Growth Pool	

Decrease recidivism rates for Transitional Housing Unit (THU) participants at four regional THUs						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

7b. Provide an efficiency measure.
N/A

7c. Provide the number of clients/individuals served, if applicable.
N/A

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.090-9.190, 9.075, 9.085, 9.020, 9.035, 9.070, 9.050, 9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144

	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities	Population Growth Pool	Total
GR:	\$2,981,664	\$22,019,015	\$3,152,534	\$0	\$845,624	\$5,764,940	\$26,466,134	\$526,460	\$319,339,332
FEDERAL:	\$0	\$0	\$0	\$290,433	\$0	\$0	\$0	\$0	\$290,433
OTHER:	\$42,745	\$0	\$0	\$0	\$0	\$0	\$0	\$530,829	\$573,574
TOTAL :	\$3,024,409	\$22,019,015	\$3,152,534	\$290,433	\$845,624	\$5,764,940	\$26,466,134	\$1,057,289	\$320,203,339

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism; Safer Work Environment

1b. What does this program do?

The Missouri Department of Corrections Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The department must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures that their fundamental human rights are not violated. These 21 institutions incarcerate close to 33,000 offenders at any given time. The Division of Adult Institutions employs over 8,000 staff in its correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services, and mailroom services.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.090-9.190, 9.075, 9.085, 9.020, 9.035, 9.070, 9.050, 9.025																									
Program Name: Adult Corrections Institutional Operations																										
Program is found in the following core budget(s):																										
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) N/A																										
3. Are there federal matching requirements? If yes, please explain. No.																										
4. Is this a federally mandated program? If yes, please explain. No.																										
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																										
<table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Program expenditure history</caption> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2015 Actual</td> <td>309,419,990</td> <td>18,785</td> <td>146,298</td> <td>309,585,073</td> </tr> <tr> <td>FY 2016 Actual</td> <td>312,919,023</td> <td>70,625</td> <td>24,465</td> <td>313,014,113</td> </tr> <tr> <td>FY 2017 Actual</td> <td>319,339,332</td> <td>290,433</td> <td>573,574</td> <td>320,203,339</td> </tr> <tr> <td>FY 2018 Planned</td> <td>332,379,231</td> <td>25,000</td> <td>50,000</td> <td>332,454,231</td> </tr> </tbody> </table>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 2015 Actual	309,419,990	18,785	146,298	309,585,073	FY 2016 Actual	312,919,023	70,625	24,465	313,014,113	FY 2017 Actual	319,339,332	290,433	573,574	320,203,339	FY 2018 Planned	332,379,231	25,000	50,000	332,454,231
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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FY 2018 Planned	332,379,231	25,000	50,000	332,454,231																						
6. What are the sources of the "Other " funds? Inmate Revolving Fund (0540)																										

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.090-9.190, 9.075, 9.085,
9.020, 9.035, 9.070, 9.050,
9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Increase number of offenders obtaining employment within first 60 days of release from a Transitional Housing Unit (THU)

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

Decrease number of major offender-on-staff assaults

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
239	288	296	281	267	254	222

Decrease number of minor offender-on-staff assaults

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
417	444	462	439	417	396	347

Maintain zero perimeter escapes

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
			Target	Target	Target
0	0	1	0	0	0

Decrease number in restrictive housing

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			Target	Target	Target	Target
TBD	TBD	TBD	TBD	TBD	TBD	

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.090-9.190, 9.075, 9.085,
9.020, 9.035, 9.070, 9.050,
9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

Decrease average length of stay in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
TBD	TBD	TBD	TBD	TBD	TBD	

Decrease number of use of force incidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
2,706	3,120	2,877	2,733	2,596	2,466	2,158

Decrease recidivism rate after 2 years released from a Transitional Housing Unit (THU)						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

7b. Provide an efficiency measure.

Decrease CO I overtime accrual (in hours)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			5%	5%	5%	
660,009	1,078,320	1,133,017	1,076,366	1,022,547	971,419	660,000

Note: Holiday time is included in the total amount of overtime but cannot be avoided.

Decrease number of court outcounts through use of video court						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
7,197	7,045	7,281	6,717	6,571	6,243	5,461

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.090-9.190, 9.075, 9.085,
9.020, 9.035, 9.070, 9.050,
9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Increase percentage of offenders released after successfully completing Pathway to Change

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
35.1%	39.7%	39.4%	40.0%	40.0%	40.0%	80.0%

Average daily prison population

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

Increase number of Transitional Housing Unit (THU) beds

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +25%	FY19 Base Target	FY20 Base Target	Stretch Target +50%
		1,146	1,433	1,791	2,239	3,000

7d. Provide a customer satisfaction measure, if available.
N/A

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.210, 9.020, 9.070, 9.075, 9.195, 9.025	
Program Name:	Substance Use and Recovery Services		
Program is found in the following core budget(s):		Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	Population Growth Pool	Total:
GR:	\$9,027,547	\$0	\$18,999	\$71,338	\$111,414	\$76,990	\$9,306,288
FEDERAL:	\$0	\$226,135	\$0	\$0	\$0	\$0	\$226,135
OTHER:	\$74,861	\$0	\$0	\$0	\$0	\$0	\$74,861
TOTAL :	\$9,102,408	\$226,135	\$18,999	\$71,338	\$111,414	\$76,990	\$9,607,284

1a. What strategic priority does this program address?
 Reducing Risk and Recidivism

1b. What does this program do?

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment and classification
- institutional substance use treatment services
- pre-release planning at ten correctional centers.

Three other institutions have substance use and recovery services for general population offenders including intake, assessment, and substance use and relapse education services.

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Behavioral Health to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.210, 9.020, 9.070, 9.075,
Program Name:	Substance Use and Recovery Services	9.195, 9.025
Program is found in the following core budget(s):	Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool	

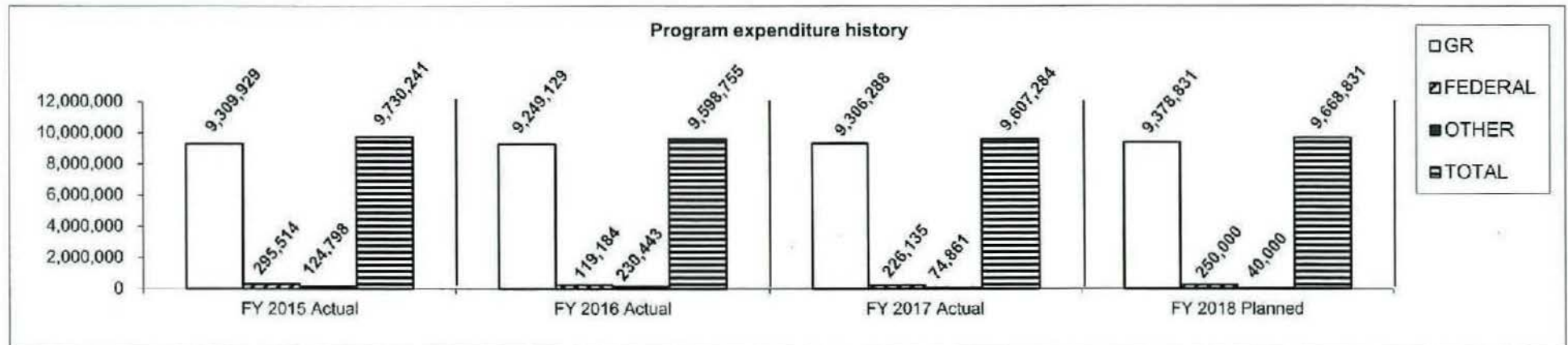
3. Are there federal matching requirements? If yes, please explain.

The Residential Substance Abuse Treatment grant requires a 25% match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Corrections Substance Abuse Earnings Fund (0853)

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.210, 9.020, 9.070, 9.075,
Program Name:	Substance Use and Recovery Services	9.195, 9.025
Program is found in the following core budget(s): Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool		

7a. Provide an effectiveness measure.

Decrease percentage of positive drug tests within first 60 days of release from treatment program

Program type:	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Long term				**	**	**	
Intermediate term				**	**	**	
Short term				**	**	**	
CODS treatment				**	**	**	

** The department is currently developing policy that will affect baseline data.

Decrease recidivism rate of those completing treatment program by program type

Program type:	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Long term	33.2%	38.1%	36.5%	35.8%	35.1%	34.4%	33.0%
Intermediate term	40.6%	43.2%	48.0%	47.3%	46.6%	45.9%	45.0%
Short term	39.8%	39.9%	40.9%	40.1%	39.3%	38.5%	37.0%
CODS treatment	45.5%	40.7%	41.2%	40.8%	40.4%	40.0%	48.0%
Compared to those who failed at completing treatment program:							
Long term	47.1%	42.0%	48.8%	N/A	N/A	N/A	N/A
Intermediate term	48.5%	44.3%	51.4%	N/A	N/A	N/A	N/A
Short term	48.1%	49.5%	48.6%	N/A	N/A	N/A	N/A
CODS treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s): 9.210, 9.020, 9.070, 9.075,
Program Name:	Substance Use and Recovery Services	9.195, 9.025
Substance Use & Recovery Svcs, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff and Population Growth Pool		
Program is found in the following core budget(s):		

7b. Provide an efficiency measure.

***Rate of program completion for offenders in court-ordered, long term treatment per RSMo. 217.362**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
93.32%	95.22%	95.90%	92.00%	92.00%	92.00%

*The computation for program completion has changed due to MOCIS system.

***Rate of program completion for probationer in court-ordered, short-term treatment per RSMo. 559.115**

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
94.79%	95.80%	95.40%	93.00%	93.00%	93.00%

*The computation for program completion has changed due to MOCIS system.

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025						
Program Name: Transition Center of St. Louis (TCSTL)								
Program is found in the following core budget(s):		TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool						
	Transition Center of St. Louis (TCSTL)	Wage & Discharge	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Population Growth Pool	Total:
GR:	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$0	\$4,816,573
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$13,801	\$13,801
TOTAL :	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$13,801	\$4,830,374

1a. What strategic priority does this program address?
Reducing Risk and Recidivism

1b. What does this program do?
The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The transition center provides the department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. The TCSTL also provides a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the courts.

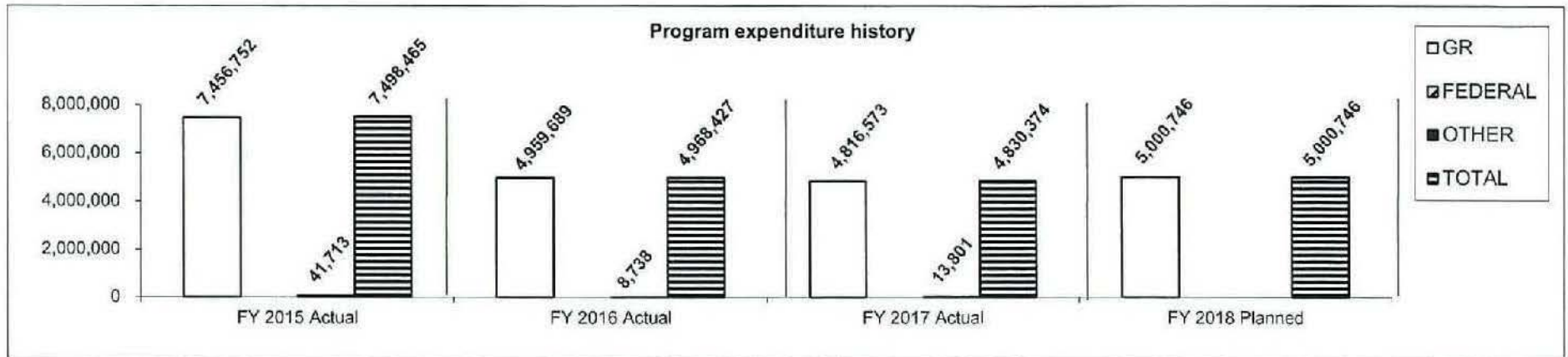
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025
Program Name:	Transition Center of St. Louis (TCSTL)		
Program is found in the following core budget(s):	TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool		
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.			



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase number of offenders employed upon release from TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025
Program Name:	Transition Center of St. Louis (TCSTL)		
Program is found in the following core budget(s):	TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool		

Increase number of offenders obtaining employment after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

Increase number of offenders remaining substance use free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

Increase number of offenders remaining violation free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

Increase number of offenders maintaining a stable home plan after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025																					
Program Name: Transition Center of St. Louis (TCSTL)																						
Program is found in the following core budget(s): TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool																						
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <thead> <tr style="background-color: yellow;"> <th colspan="7">Increase rate of successful program participation for offenders at TCSTL</th> </tr> <tr> <th style="width: 12.5%;">FY15 Actual</th> <th style="width: 12.5%;">FY16 Actual</th> <th style="width: 12.5%;">FY17 Actual</th> <th style="width: 12.5%;">FY18 Base Target</th> <th style="width: 12.5%;">FY19 Base Target</th> <th style="width: 12.5%;">FY20 Base Target</th> <th style="width: 12.5%;">Stretch Target</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">**</td> <td style="text-align: center;">**</td> <td style="text-align: center;">**</td> <td></td> </tr> </tbody> </table> <p><small>** This is a new program; no baseline data is available.</small></p>		Increase rate of successful program participation for offenders at TCSTL							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target				**	**	**	
Increase rate of successful program participation for offenders at TCSTL																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target																
			**	**	**																	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>																						
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																						

PROGRAM DESCRIPTION

Department: Corrections						HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070	
Program Name: Community Supervision Centers							
Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime							
	Community Supervision Centers	Telecommunications	Fuel & Utilities	Population Growth Pool	Overtime		Total:
GR:	\$5,056,520	\$95,062	\$272,266	\$0	\$59,694		\$5,483,542
FEDERAL:	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$11,910	\$0		\$11,910
TOTAL :	\$5,056,520	\$95,062	\$272,266	\$11,910	\$59,694		\$5,495,452

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The department provides a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate.

The department has six Community Supervision Centers to serve the other areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

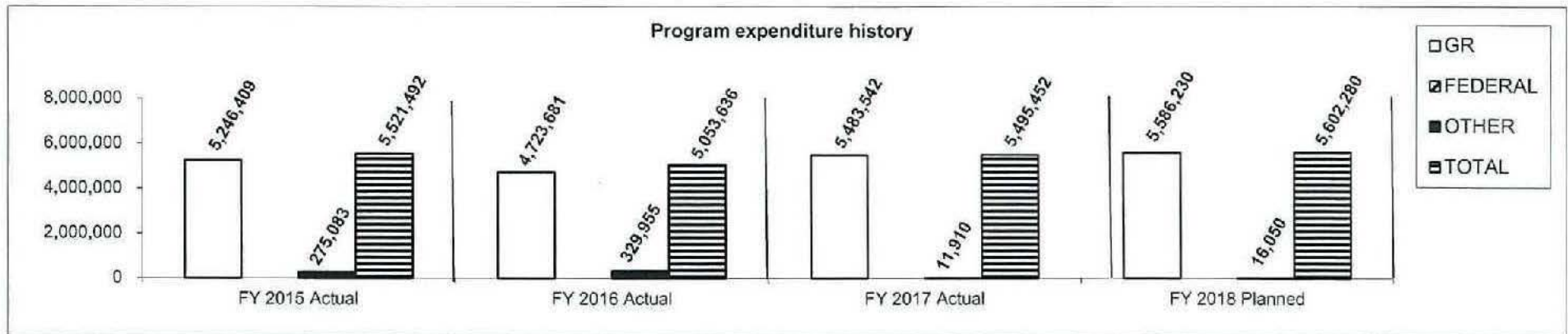
HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase percentage of offenders employed upon release from a Community Supervision Center						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
48.9%	46.2%	41.7%	46.0%			48.0%

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

Increase percentage of offenders obtaining employment after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	64.8%	63.5%	61.9%	64.0%			66.0%
Within 6 months of supervision	83.5%	79.6%	76.3%	80.0%			83.0%

Increase percentage of offenders remaining substance use free after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	94.5%	89.8%	90.8%	92.0%			94.0%
Within 6 months of supervision	85.6%	78.9%	78.9%	82.0%			84.0%

Increase percentage of offenders remaining violation free after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	83.5%	79.2%	80.4%	82.0%			84.0%
Within 6 months of supervision	62.9%	56.2%	55.6%	58.0%			60.0%

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

Increase percentage of offenders maintaining a stable home plan after release from a Community Supervision Center							
	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	80.6%	80.5%	79.2%	81.0%			83.0%
Within 6 months of supervision	55.4%	54.1%	58.5%	59.0%			61.0%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department	Corrections				HB Section(s): <u>9.240, 9.025</u>
Program Name	Community Reentry Contracts				
Program is found in the following core budget(s):	Local Sentencing Initiative and Population Growth Pool				
	Local Sentencing	Population Growth Pool			Total:
GR:	\$967,554	\$208,914			\$1,176,468
FEDERAL:	\$0	\$0			\$0
OTHER:	\$0	\$0			\$0
TOTAL :	\$967,554	\$208,914			\$1,176,468

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

Community Reentry Contracts aided in reducing recidivism by increasing the availability of resources to offenders in the community. Community Reentry contracts were awarded to local non-for-profits and faith-based organizations to provide a variety of services that include, but need not be limited to, housing, transportation, case management, substance abuse and mental health services, employment (job development, readiness, placement and retention), child care, education and vocational classes, basic needs and mentoring. Grantees could receive up to \$50,000 per grant. The program was appropriated in FY12, but was partially restricted in FY17 and core reduced to \$0 in FY18.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

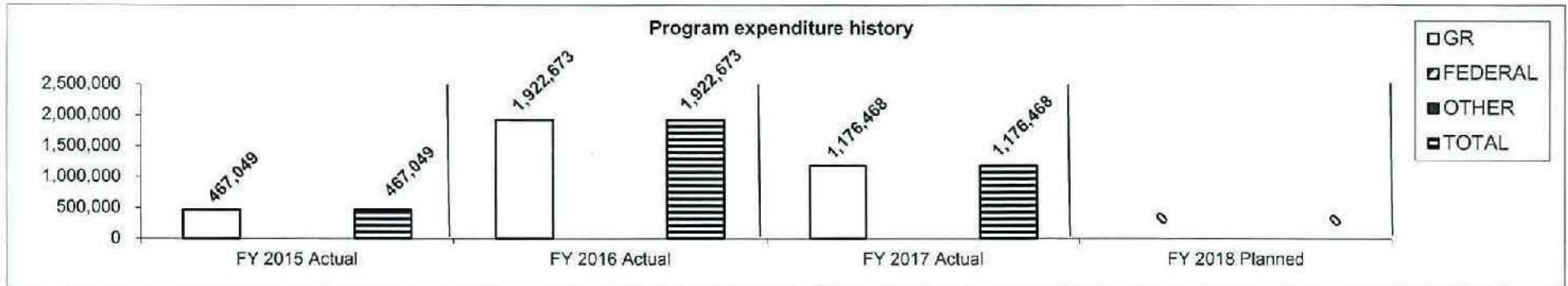
4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department	Corrections	HB Section(s): 9.240, 9.025
Program Name	Community Reentry Contracts	
Program is found in the following core budget(s):	Local Sentencing Initiative and Population Growth Pool	

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In FY15, \$1,500,000 was restricted until the last day of the fiscal year. In FY17, \$972,406 was restricted. In FY18, this appropriation was core reduced to \$0.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
DI Name	Justice Reinvestment (JRI)	DI#	1931009
		HB Section	9.025

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	5,000,000	0	0	5,000,000
PSD	0	0	0	0
Total	5,000,000	0	0	5,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Justice Reinvestment is a data-driven approach to improve public safety and reinvest savings in strategies that can decrease crime and reduce recidivism.

Joint MDOC and DMH data show that only 20% of the people assessed as needing treatment services in the community, receive them. Further, only half of those people who begin a course of community treatment sustain their involvement beyond 90 days and those who participate in fewer than 90 days do no better than people who needed but did not receive treatment, meaning only 10% of people who need community-based services received the type of services that improved their outcomes.

Investment in community-based recovery support services provides an alternative to costly incarceration and provides higher success. Currently, 86% of prison admissions are tied to either a) failures of people on community supervision or b) sentences to prison-based substance abuse or mental health treatment. Timely access to effective community treatment has the potential to dramatically reduce both types of prison admissions and is more cost effective.

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	94580C
Division	Office of the Director		
DI Name	Justice Reinvestment (JRI)	DI#	1931009
		HB Section	9.025

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Council of State Governments (CSG) has been studying the criminal justice system in Missouri as well as the Missouri Department of Corrections to develop a comprehensive justice reinvestment plan for the state. This new decision item consists of 3 tiers. Tier 1 is the most intensive of services and will consist of supportive housing, care coordination and case management. Tier 2 consists of targeted care coordination and case management and Tier 3 will focus on the high-risk population. Services across the three tiers are provided to a total of 886 individuals annually. Services provided to these individuals will reduce arrests by 20% along with a 15% reduction in return to incarceration for participants.

National research also shows that that community-based behavioral health services are less expensive and have larger impacts. In the long term, Missouri could (a) drastically reduce sentences to prison for treatment, (b) improve the long-term outcomes for people with behavioral health conditions while (c) reducing overall systems costs with a significant investment in community behavioral health services.

Assuming the \$5 million annual investment is maintained moving forward, and also considering other elements of the Justice Reinvestment package not reliant on this particular investment, such as better training for supervision officers and improved screening and assessment tools and supervision practices, the demand for prison beds will be reduced by 754 beds by the end of FY23.

Incremental funding will be needed for five years to implement the plan which includes community services such as mental health, substance abuse, case management and reentry for probationers and parolees. 7,000 individuals will be served by the fifth full year of implementation.

House Bill	Budget Unit	Appropriation	Appropriation Descr	Amount
9.025	94580C	5173	Population Growth Pool	\$5,000,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	0		0		0		0		
Total EE	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK: 999

Department	Corrections				Budget Unit	94580C			
Division	Office of the Director				HB Section	9.025			
DI Name	Justice Reinvestment (JRI)				DI#	1931009			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	5,000,000		0		0		5,000,000		
Total EE	5,000,000		0		0		5,000,000		0
Grand Total	5,000,000	0.00	0	0.00	0	0.00	5,000,000	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

5 year target: To reduce sentences to prison treatment by 50%.

5 year target: To Improve effectiveness of community treatment in reducing returns to prison by 20%.

6b. Provide an efficiency measure.

N/A

6c. Provide the number of clients/individuals served, if applicable.

Number of individuals receiving community-based reentry services						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**	**	886	2,500	7,000

** This is a new program; no previous data is available.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POPULATION GROWTH POOL								
Justice Reinvestment (JRI) - 1931009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	5,000,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	5,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director	HB Section	09.030
Core	Restitution Payments		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	75,278	0	0	75,278
Total	75,278	0	0	75,278

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	75,278	0	0	75,278
Total	75,278	0	0	75,278

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

RSMo. 650.058 gives the Department of Corrections (DOC) the authority to make restitution payments to individuals convicted of a felony in a Missouri court who were later found to be "actually innocent" solely as a result of the DNA profiling analysis. Individuals are paid \$50 per day restitution for every day of post-conviction incarceration for the crime for which the individual was found to be "actually innocent." These payments are capped at \$36,500 per year, which constitutes restitution for two years of wrongful incarceration, and are subject to appropriation.

In FY07 the department was appropriated sufficient funds to begin making these restitution payments to individuals who had been exonerated by the DNA profiling system to date. Since that time, the department has paid restitution for up to five offenders per year. In FY19, there will be two individuals receiving restitution payments.

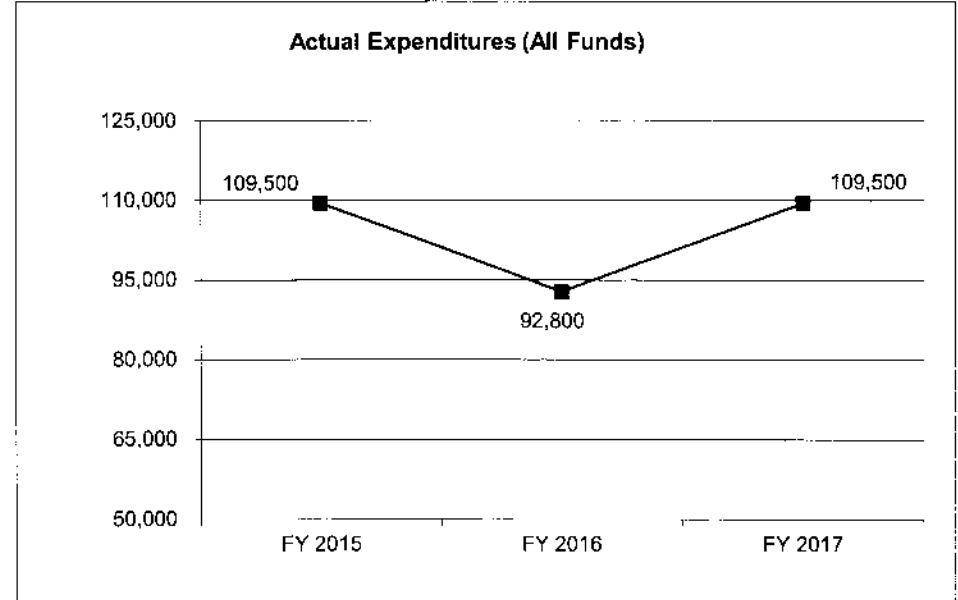
3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Department	Corrections	Budget Unit	94497C
Division	Office of the Director		
Core	Restitution Payments	HB Section	09.030

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	75,278	75,278	109,520	111,778
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	75,278	75,278	109,520	N/A
Actual Expenditures (All Funds)	109,500	92,800	109,500	N/A
Unexpended (All Funds)	(34,222)	(17,522)	20	N/A
Unexpended, by Fund:				
General Revenue	(34,222)	(17,522)	20	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

Restitution Payments was appropriated money for an additional person.

FY16:

Flexibility was used to meet year-end expenditure obligations. Restitution Payments received \$17,542 from Office of the Director PS to cover the cost of an additional individual exonerated by DNA profiling analysis.

FY15:

Flexibility was used to meet year-end expenditure obligations. Restitution Payments received \$36,500 from Medical Services to cover the cost of an additional individual exonerated by DNA profiling analysis.

CORE RECONCILIATION DETAIL

OPERATING RESTITUTION PAYMENTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	111,778	0	0	111,778	
				Total	0.00	111,778	0	0	111,778	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1038	3232		PD	0.00	(36,500)	0	0	(36,500)	Core reduction of payment to one person.
NET DEPARTMENT CHANGES					0.00	(36,500)	0	0	(36,500)	
DEPARTMENT CORE REQUEST										
				PD	0.00	75,278	0	0	75,278	
				Total	0.00	75,278	0	0	75,278	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	75,278	0	0	75,278	
				Total	0.00	75,278	0	0	75,278	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00
TOTAL	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00
GRAND TOTAL	\$109,500	0.00	\$111,778	0.00	\$75,278	0.00	\$75,278	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RESTITUTION PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00
TOTAL - PD	109,500	0.00	111,778	0.00	75,278	0.00	75,278	0.00
GRAND TOTAL	\$109,500	0.00	\$111,778	0.00	\$75,278	0.00	\$75,278	0.00
GENERAL REVENUE	\$109,500	0.00	\$111,778	0.00	\$75,278	0.00	\$75,278	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	94495C						
Division	Office of the Director	HB Section	09.035						
Core	Telecommunications								
1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,860,529	0	0	1,860,529	EE	1,860,529	0	0	1,860,529
PSD	0	0	0	0	PSD	0	0	0	0
Total	1,860,529	0	0	1,860,529	Total	1,860,529	0	0	1,860,529
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
Ongoing operations require the procurement of sufficient telecommunications services and equipment for the Department of Corrections (DOC) administrative offices, 21 correctional centers, one transition center, 55 Probation and Parole district offices, nine satellite offices, numerous sub-offices and six community supervision centers. The DOC's Telecommunications Manager coordinates with the Office of Administration Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The Telecommunications Manager is responsible for filing and maintaining the department's frequency licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the Department of Corrections.									
3. PROGRAM LISTING (list programs included in this core funding)									
Office of Director Administration					Division of Offender Rehabilitative Services Administration				
Division of Human Services Administration					Division of Probation and Parole Administration				
Employee Health & Safety					Assessment and Supervision Services				
Staff Training					Community Release Centers				
Adult Corrections Institutional Operations					Community Supervision Centers				
Division of Adult Institutions Administration									

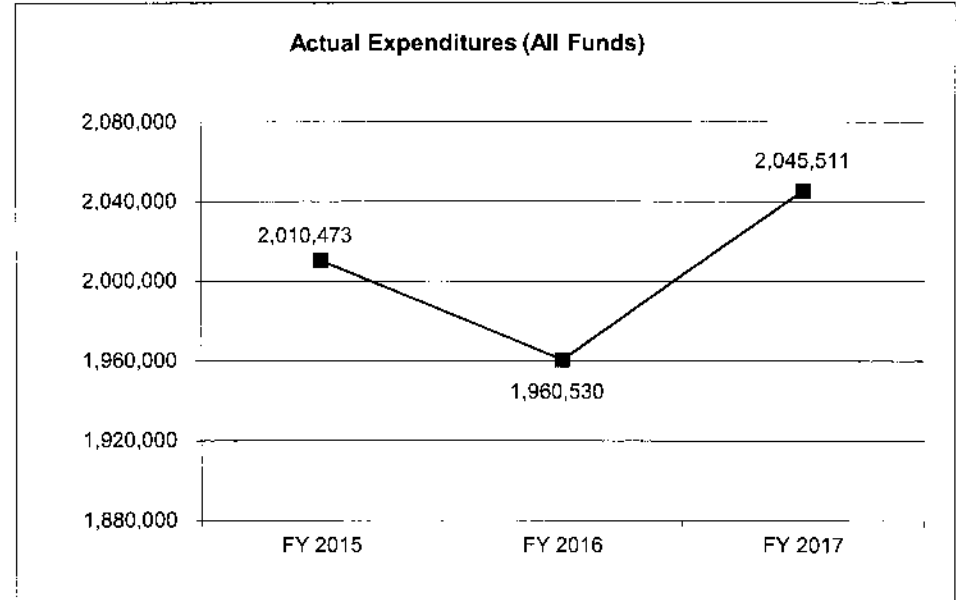
CORE DECISION ITEM

Department	Corrections
Division	Office of the Director
Core	Telecommunications

Budget Unit	94495C
HB Section	09.035

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,860,529	1,860,529	1,860,529	1,860,529
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,860,529	1,860,529	1,860,529	N/A
Actual Expenditures (All Funds)	2,010,473	1,960,530	2,045,511	N/A
Unexpended (All Funds)	(149,944)	(100,001)	(184,982)	N/A
Unexpended, by Fund:				
General Revenue	(149,944)	(100,001)	(184,982)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

Flexibility was used to meet year-end expenditure obligations. Office of the Director PS flexed \$65,000, Population Growth Pool PS flexed \$15,000, Division of Human Services PS flexed \$100,000, and DAI Staff flexed \$5,000 to Telecommunications.

FY16:

Flexibility was used to meet year-end expenditure obligations. Office of the Director PS flexed \$50,000 and Division of Human Services PS flexed \$50,000 to Telecommunications.

FY15:

Flexibility was used to meet year-end expenditure obligations. Office of the Director flexed \$70,000 and Population Growth Pool flexed \$80,000 to Telecommunications.

CORE RECONCILIATION DETAIL

OPERATING TELECOMMUNICATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	0.00	1,860,529	0	0	1,860,529	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	0.00	1,860,529	0	0	1,860,529	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,860,529	0	0	1,860,529	
	Total	0.00	1,860,529	0	0	1,860,529	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL - EE	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
TOTAL	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GRAND TOTAL	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94495C BUDGET UNIT NAME: Telecommunications HOUSE BILL SECTION: 09.035	DEPARTMENT: Corrections DIVISION: Office of the Director	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053	Approp. EE-5680 \$186,053 Total GR Flexibility \$186,053
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TELECOMMUNICATIONS								
CORE								
SUPPLIES	641	0.00	200	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	1,689,401	0.00	1,493,634	0.00	1,493,634	0.00	1,493,634	0.00
PROFESSIONAL SERVICES	88	0.00	234	0.00	234	0.00	234	0.00
M&R SERVICES	320,877	0.00	329,114	0.00	329,114	0.00	329,114	0.00
OTHER EQUIPMENT	34,504	0.00	34,970	0.00	34,970	0.00	34,970	0.00
BUILDING LEASE PAYMENTS	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	377	0.00	377	0.00	377	0.00
TOTAL - EE	2,045,511	0.00	1,860,529	0.00	1,860,529	0.00	1,860,529	0.00
GRAND TOTAL	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
GENERAL REVENUE	\$2,045,511	0.00	\$1,860,529	0.00	\$1,860,529	0.00	\$1,860,529	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.035

Program Name: Telecommunications

Program is found in the following core budget(s):

	OD Admin	DHS Admin	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	DAI Admin	DORS Admin	P&P Admin	Assessment & Supervision Services	Community Release Centers	Community Supervision Centers
GR:	\$84,137	\$41,250	\$7,321	\$40,503	\$845,624	\$9,898	\$26,424	\$73,074	\$801,400	\$20,818	\$95,062
FEDERAL:											
OTHER:											
TOTAL :	\$84,137	\$41,250	\$7,321	\$40,503	\$845,624	\$9,898	\$26,424	\$73,074	\$801,400	\$20,818	\$95,062
											Total:
GR:											\$2,045,511
FEDERAL:											\$0
OTHER:											\$0
TOTAL :											\$2,045,511

1a. What strategic priority does this program address?

Improving Workforce

1b. What does this program do?

Ongoing operations necessary for employee success require the procurement of sufficient telecommunication services and equipment for department administrative offices, 21 correctional centers, one community release center, 55 Probation and Parole district offices, nine satellite offices, numerous sub-offices and six community supervision centers. The Telecommunications Unit coordinates with the Office of Administration-Division of Information Technology, equipment vendors, and local and long-distance service providers to ensure that an adequate number of the correct type of phone/data lines and equipment are provided to department staff. The unit is responsible for filling and maintaining the department licenses with the Federal Communication Commission. The utilization of a centralized funding source allows the department to manage costs more efficiently, accommodate regional and temporary fluctuations in prices and provide standardization of phone and data lines throughout the department.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.035

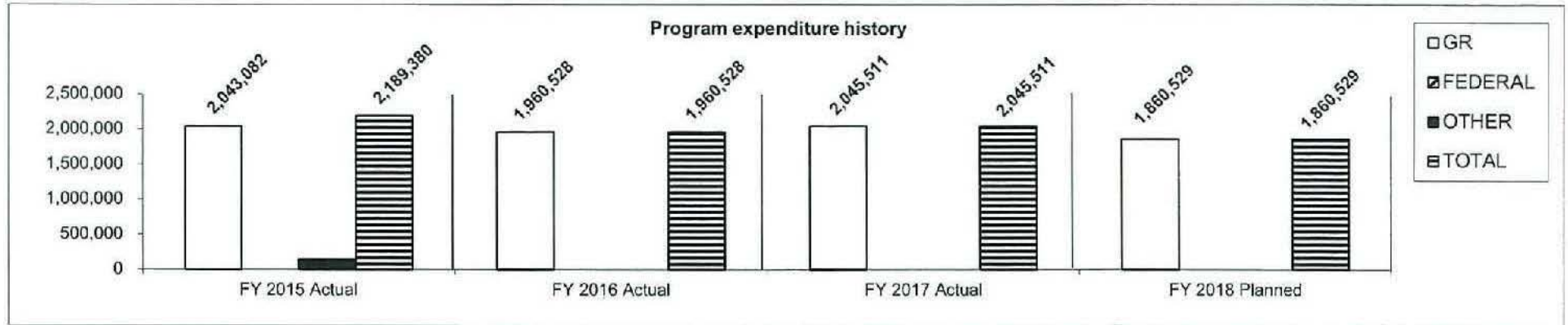
Program Name: Telecommunications

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.040

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	8,551,564	0	143,688	8,695,252
EE	105,989	0	34,068	140,057
PSD	0	0	0	0
Total	8,657,553	0	177,756	8,835,309

FTE 228.02 0.00 5.00 233.02

Est. Fringe	4,890,245	0	94,215	4,984,460
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	8,584,201	0	143,688	8,727,889
EE	105,989	0	34,068	140,057
PSD	0	0	0	0
Total	8,690,190	0	177,756	8,867,946

FTE 229.02 0.00 5.00 234.02

Est. Fringe	4,910,246	0	94,215	5,004,461
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Inmate Revolving Fund (0540)

2. CORE DESCRIPTION

The Division of Human Services (DHS) provides support services for the Department of Corrections (DOC), including overseeing fiscal management, providing general services, supervising employee development and training, managing human resources, supervising volunteer and intern services, facilitating strategic planning and implementation of new initiatives, and maintaining employee health, safety and wellness. The following sections perform administrative functions which support the successful operation of the department: Office of Personnel, Fiscal Management, Offender Finance, Training Academy, General Services, Volunteer and Intern Services, Planning, and Employee Health and Safety.

3. PROGRAM LISTING (list programs included in this core funding)

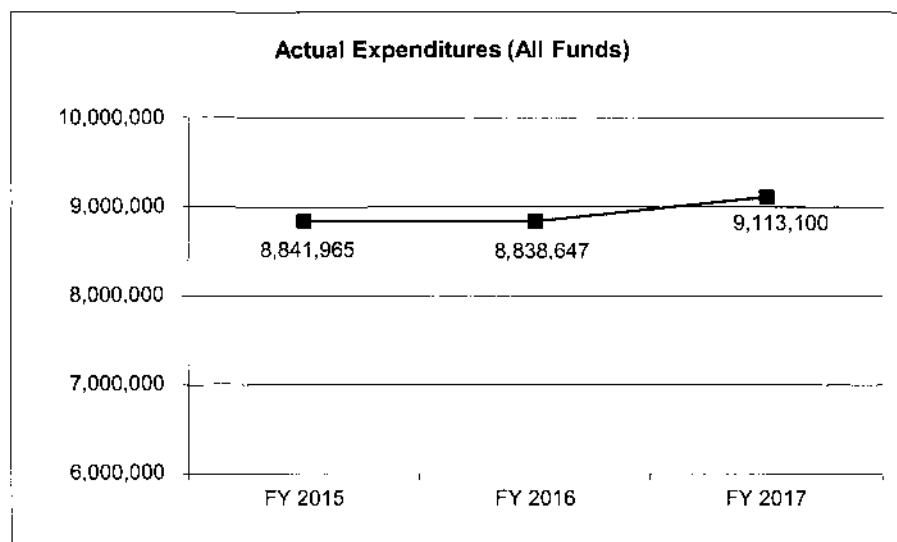
Division of Human Services
Staff Training
Food Purchases
Employee Health & Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95415C
Division	Human Services		
Core	Human Services Staff	HB Section	09.040

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,518,411	9,577,952	9,766,594	9,287,586
Less Reverted (All Funds)	(216,708)	(395,083)	(360,667)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,301,703	9,182,869	9,405,927	N/A
Actual Expenditures (All Funds)	8,841,965	8,838,647	9,113,100	N/A
Unexpended (All Funds)	459,738	344,222	292,827	N/A
Unexpended, by Fund:				
General Revenue	398,839	256,833	165,177	N/A
Federal	0	0	0	N/A
Other	60,899	87,389	127,650	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

Religious and Spiritual Programming was reallocated to DAI Staff and institutions. GR lapse is due to vacancies throughout FY17. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$100,000 to Telecommunications and \$60,000 to Staff Training. Other lapse was due to reduction in IRF collections.

FY16:

GR lapse is due to vacancies throughout FY16. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$50,000 to Telecommunications. Other lapse was due to reduction in IRF collections.

FY15:

Increase in appropriation due to transfer of OA-FMDC personal services for maintenance deconsolidation. GR lapse is due to vacancies throughout FY15. Flexibility was used to meet year-end expenditure obligations. DHS Staff flexed \$100,000 to Staff Training. Other lapse was due to reduction in IRF collections.

CORE RECONCILIATION DETAIL

OPERATING DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	244.60	9,013,441	0	143,688	9,157,129	
				EE	0.00	96,389	0	34,068	130,457	
				Total	244.60	9,109,830	0	177,756	9,287,586	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	728	1512		PS	7.00	212,240	0	0	212,240	Reallocate PS and 1.00 OSA, 2.00 SOSA, 1.00 Personnel Analyst I and 3.00 Personnel Clerks from P&P Staff to DHS Staff for Personnel Unit realignment
Core Reallocation	732	1512		PS	1.00	40,200	0	0	40,200	Reallocate funds and 1.00 FTE from Office of Director OPS HRO I
Core Reallocation	733	1512		PS	1.00	38,749	0	0	38,749	Reallocate PS and 1.00 FTE from JCCC MS I to DHS Staff MW II
Core Reallocation	735	1512		PS	(20.58)	(748,991)	0	0	(748,991)	Reallocate PS and 20.58 FTE Chaplains from DHS Staff to DAI institutions
Core Reallocation	755	1512		PS	(1.00)	(53,051)	0	0	(53,051)	Reallocate PS and 1.00 FTE from DHS Staff Pastoral Counselor to DAI Staff
Core Reallocation	756	1512		PS	1.00	48,976	0	0	48,976	Reallocate PS and 1.00 FTE from OD Spec Asst Technician to DHS Staff Spec Asst Technician
Core Reallocation	853	1514		EE	0.00	8,400	0	0	8,400	Reallocate P&P Staff E&E to DHS Staff E&E for Personnel Section realignment

CORE RECONCILIATION DETAIL

OPERATING DHS STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	854	1514	EE		0.00	1,200	0	0	1,200	Reallocate OPS E&E to DHS Staff E&E for HRO I position
Core Reallocation	855	1514	EE		0.00	(3,500)	0	0	(3,500)	Reallocate DHS E&E to DAI Staff E&E for Pastoral Counselor
Core Reallocation	856	1514	EE		0.00	3,500	0	0	3,500	Reallocate OD Staff E&E to DHS Staff E&E for Spec Asst Technician position
NET DEPARTMENT CHANGES					(11.58)	(452,277)	0	0	(452,277)	
DEPARTMENT CORE REQUEST										
			PS		233.02	8,551,564	0	143,688	8,695,252	
			EE		0.00	105,989	0	34,068	140,057	
			Total		233.02	8,657,553	0	177,756	8,835,309	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reallocation	2024	1512	PS		(2.00)	(93,152)	0	0	(93,152)	Reallocation of 2 FTE (Sr. Office Support Assistant & Special Asst Official & Admstr) from Division of Human Services to Office of Director
Core Reallocation	2027	1512	PS		3.00	125,789	0	0	125,789	Reallocation of 3 FTE (Planner III, Administrative Anal III, & Administrative Anal II) from Office of Director to the Division of Human Services.
NET GOVERNOR CHANGES					1.00	32,637	0	0	32,637	
GOVERNOR'S RECOMMENDED CORE										
			PS		234.02	8,584,201	0	143,688	8,727,889	

CORE RECONCILIATION DETAIL

**OPERATING
DHS STAFF**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	105,989	0	34,068	140,057	
	Total	234.02	8,690,190	0	177,756	8,867,946	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,955,274	241.33	9,013,441	239.60	8,551,564	228.02	8,584,201	229.02
INMATE	50,106	1.72	143,688	5.00	143,688	5.00	143,688	5.00
TOTAL - PS	9,005,380	243.05	9,157,129	244.60	8,695,252	233.02	8,727,889	234.02
EXPENSE & EQUIPMENT								
GENERAL REVENUE	107,720	0.00	96,389	0.00	105,989	0.00	105,989	0.00
INMATE	0	0.00	34,068	0.00	34,068	0.00	34,068	0.00
TOTAL - EE	107,720	0.00	130,457	0.00	140,057	0.00	140,057	0.00
TOTAL	9,113,100	243.05	9,287,586	244.60	8,835,309	233.02	8,867,946	234.02
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	132,613	0.00
INMATE	0	0.00	0	0.00	0	0.00	3,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	135,863	0.00
TOTAL	0	0.00	0	0.00	0	0.00	135,863	0.00
GRAND TOTAL	\$9,113,100	243.05	\$9,287,586	244.60	\$8,835,309	233.02	\$9,003,809	234.02

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95415C BUDGET UNIT NAME: Human Services Staff HOUSE BILL SECTION: 09.040	DEPARTMENT: Corrections DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment and not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS-1512 \$160,000 EE-1514 \$0 <hr/> Total GR Flexibility \$160,000	Approp. PS-1512 \$901,344 EE-1514 \$9,639 <hr/> Total GR Flexibility \$910,983	Approp. PS-1512 \$871,681 EE-1514 \$10,599 <hr/> Total GR Flexibility \$882,280
Approp. PS-6067 \$0 EE-6068 \$0 <hr/> Total Other (IRF) Funds \$0	Approp. PS-6067 \$14,369 EE-6068 \$3,407 <hr/> Total Other (IRF) Funds \$17,776	Approp. PS-6067 \$14,694 EE-6068 \$3,407 <hr/> Total Other (IRF) Funds \$18,101
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	1,126	0.04	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	253,175	8.46	280,512	9.00	301,818	10.00	301,818	10.00
OFFICE SUPPORT ASSISTANT	200,251	8.48	243,590	10.00	218,500	9.00	218,500	9.00
SR OFFICE SUPPORT ASSISTANT	378,661	14.23	414,618	15.00	493,376	17.00	465,764	16.00
STOREKEEPER I	301,586	10.22	333,457	11.00	304,493	10.00	304,493	10.00
STOREKEEPER II	102,661	3.12	136,608	4.00	97,168	3.00	97,168	3.00
SUPPLY MANAGER I	18,753	0.58	0	0.00	67,404	2.00	67,404	2.00
SUPPLY MANAGER II	78,909	2.11	80,844	2.00	76,094	2.00	76,094	2.00
PROCUREMENT OFCR I	77,330	2.00	77,687	2.00	78,937	2.00	78,937	2.00
PROCUREMENT OFCR II	138,026	2.92	144,833	3.00	146,533	3.00	146,533	3.00
AUDITOR II	39,676	1.00	61,894	2.00	60,894	2.00	60,894	2.00
ACCOUNTANT I	22,639	0.71	32,583	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST I	39,388	1.04	38,119	1.00	39,469	1.00	39,469	1.00
ACCOUNTING SPECIALIST II	41,687	1.04	45,252	1.00	42,452	1.00	42,452	1.00
ACCOUNTING CLERK	399,276	15.04	517,107	18.00	519,719	19.00	519,719	19.00
ACCOUNTING TECHNICIAN	28,533	1.00	28,625	1.00	29,575	1.00	29,575	1.00
ACCOUNTING GENERALIST I	94,433	2.92	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	36,894	1.00	136,430	4.00	172,363	5.00	172,363	5.00
PERSONNEL OFFICER	44,252	1.00	45,689	1.00	45,689	1.00	45,689	1.00
HUMAN RELATIONS OFCR I	120,407	3.00	3,523	0.00	40,923	1.00	40,923	1.00
HUMAN RELATIONS OFCR II	235,994	5.52	6,977	0.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR III	11,088	0.25	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL I	0	0.00	0	0.00	34,317	1.00	34,317	1.00
PERSONNEL ANAL II	40,270	1.07	38,143	1.00	39,493	1.00	39,493	1.00
TRAINING TECH II	212,010	4.88	225,809	5.00	182,543	4.00	182,543	4.00
TRAINING TECH III	92,972	2.00	95,961	2.00	95,861	2.00	95,861	2.00
EXECUTIVE I	99,446	3.18	129,665	4.00	129,215	4.00	129,215	4.00
EXECUTIVE II	36,414	1.00	36,811	1.00	41,661	1.00	41,661	1.00
PLANNER III	46,019	1.00	47,876	1.00	47,476	1.00	94,914	2.00
PERSONNEL CLERK	59,396	1.89	67,298	2.00	166,210	5.00	166,210	5.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	36,110	1.00
ADMINISTRATIVE ANAL III	0	0.00	0	0.00	0	0.00	42,241	1.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
COOK II	537,683	21.89	606,449	24.00	608,549	24.00	608,549	24.00
COOK III	167,027	5.84	176,880	6.00	176,730	6.00	176,730	6.00
FOOD SERVICE MGR I	65,323	2.00	67,346	2.00	67,346	2.00	67,346	2.00
FOOD SERVICE MGR II	154,624	3.73	169,803	4.00	171,403	4.00	171,403	4.00
DIETITIAN III	2,085	0.04	0	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	362,296	6.74	387,356	7.00	384,156	7.00	384,156	7.00
CAPITAL IMPROVEMENTS SPEC I	41,151	1.00	42,573	1.00	42,473	1.00	42,473	1.00
CORRECTIONS TRAINING OFCR	1,213,471	29.80	1,258,972	30.02	1,301,838	31.02	1,301,838	31.02
MAINTENANCE WORKER II	29,556	1.00	30,564	1.00	69,263	2.00	69,263	2.00
MAINTENANCE SPV I	64,575	1.96	68,126	2.00	68,576	2.00	68,576	2.00
MAINTENANCE SPV II	74,519	2.00	77,686	2.00	76,836	2.00	76,836	2.00
TRACTOR TRAILER DRIVER	225,717	6.98	234,710	7.00	230,410	7.00	230,410	7.00
BUILDING CONSTRUCTION WKR II	62,910	2.00	62,923	2.00	65,123	2.00	65,123	2.00
BUILDING CONSTRUCTION SPV	34,294	1.00	34,606	1.00	35,506	1.00	35,506	1.00
HEAVY EQUIPMENT MECHANIC	61,879	1.76	72,835	2.00	72,835	2.00	72,835	2.00
PAINTER	35,467	0.96	38,044	1.00	38,044	1.00	38,044	1.00
PHYSICAL PLANT SUPERVISOR III	87,740	1.86	98,008	2.00	96,808	2.00	96,808	2.00
FIRE & SAFETY COOR	79,351	2.00	82,011	2.00	81,811	2.00	81,811	2.00
FACILITIES OPERATIONS MGR B1	169,569	3.00	174,618	3.00	174,818	3.00	174,818	3.00
FACILITIES OPERATIONS MGR B2	67,464	1.00	69,713	1.00	69,563	1.00	69,563	1.00
FACILITIES OPERATIONS MGR B3	73,897	1.00	76,230	1.00	76,230	1.00	76,230	1.00
FISCAL & ADMINISTRATIVE MGR B1	93,763	1.92	99,607	2.00	102,157	2.00	102,157	2.00
FISCAL & ADMINISTRATIVE MGR B2	172,962	3.02	177,224	3.00	177,224	3.00	177,224	3.00
FISCAL & ADMINISTRATIVE MGR B3	73,380	1.00	76,162	1.00	75,662	1.00	75,662	1.00
HUMAN RESOURCES MGR B1	21,576	0.46	48,678	1.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	150,839	2.54	72,740	1.00	124,593	2.00	124,593	2.00
NUTRITION/DIETARY SVCS MGR B2	62,008	1.06	60,351	1.00	63,251	1.00	63,251	1.00
CORRECTIONS MGR B1	163,799	3.00	168,883	3.00	168,883	3.00	168,883	3.00
REGISTERED NURSE MANAGER B1	193,593	3.05	196,734	3.00	199,534	3.00	199,534	3.00
REGISTERED NURSE MANAGER B2	72,343	1.00	74,762	1.00	74,612	1.00	74,612	1.00
DIVISION DIRECTOR	88,019	1.00	90,770	1.00	90,770	1.00	90,770	1.00
DESIGNATED PRINCIPAL ASST DIV	42,805	1.00	44,381	1.00	44,181	1.00	44,181	1.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHS STAFF								
CORE								
CHAPLAIN	730,516	20.62	748,991	20.58	0	0.00	0	0.00
PASTORAL COUNSELOR	51,405	1.00	53,051	1.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	143,750	2.00	67,563	1.00	65,540	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	7,134	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST TECHNICIAN	0	0.00	0	0.00	50,476	1.00	50,476	1.00
SPECIAL ASST PARAPROFESSIONAL	48,683	1.00	50,244	1.00	50,244	1.00	50,244	1.00
SPECIAL ASST OFFICE & CLERICAL	26,763	1.00	27,624	1.00	27,624	1.00	27,624	1.00
CHIEF OPERATING OFFICER	172	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,005,380	243.05	9,157,129	244.60	8,695,252	233.02	8,727,889	234.02
TRAVEL, IN-STATE	40,931	0.00	47,804	0.00	47,804	0.00	47,804	0.00
TRAVEL, OUT-OF-STATE	0	0.00	275	0.00	275	0.00	275	0.00
SUPPLIES	18,727	0.00	44,600	0.00	44,500	0.00	44,500	0.00
PROFESSIONAL DEVELOPMENT	10,176	0.00	10,496	0.00	10,496	0.00	10,496	0.00
COMMUNICATION SERV & SUPP	1,229	0.00	328	0.00	328	0.00	328	0.00
PROFESSIONAL SERVICES	4,870	0.00	3,891	0.00	8,091	0.00	8,091	0.00
M&R SERVICES	2,406	0.00	1,164	0.00	1,164	0.00	1,164	0.00
COMPUTER EQUIPMENT	0	0.00	350	0.00	350	0.00	350	0.00
OFFICE EQUIPMENT	14,451	0.00	2,857	0.00	2,857	0.00	2,857	0.00
OTHER EQUIPMENT	7,208	0.00	7,018	0.00	7,018	0.00	7,018	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	92	0.00	92	0.00	92	0.00
MISCELLANEOUS EXPENSES	7,722	0.00	11,082	0.00	16,582	0.00	16,582	0.00
TOTAL - EE	107,720	0.00	130,457	0.00	140,057	0.00	140,057	0.00
GRAND TOTAL	\$9,113,100	243.05	\$9,287,586	244.60	\$8,835,309	233.02	\$8,867,946	234.02
GENERAL REVENUE	\$9,062,994	241.33	\$9,109,830	239.60	\$8,657,553	228.02	\$8,690,190	229.02
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$50,106	1.72	\$177,756	5.00	\$177,756	5.00	\$177,756	5.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):	9.040, 9.035, 9.045, 9.070
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime					
	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	\$4,425,006	\$41,250	\$253,731	\$304		\$4,720,291
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$50,105	\$0	\$0	\$0		\$50,105
TOTAL :	\$4,475,111	\$41,250	\$253,731	\$304		\$4,770,396

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Human Services administration provides support to other divisions, allowing them to oversee a variety of programs. In addition, these support services help to maintain a quality workforce through training and employee wellness programs. This division consists of the Office of Personnel, the Training Academy, the Employee Health and Safety Section, the Fiscal Management Unit, the Offender Finance Section, the General Services Section, and the Procedures and Forms Management Unit. The division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom, and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

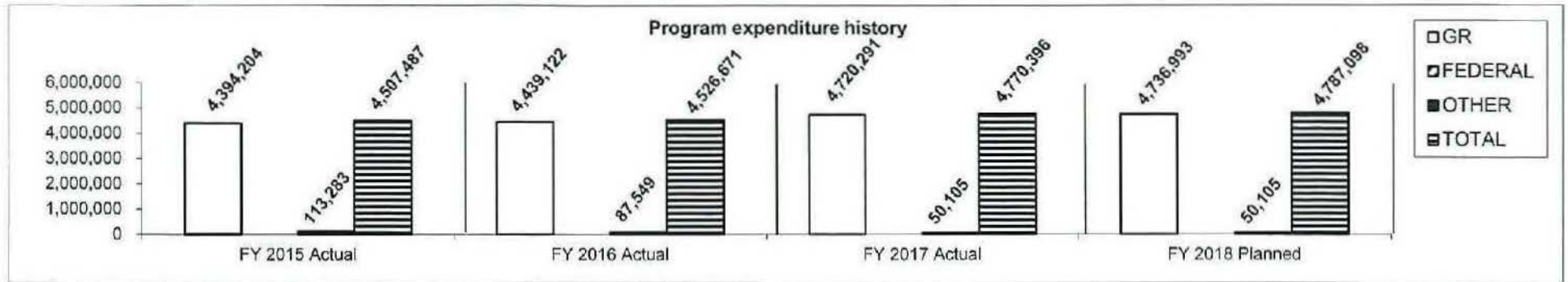
PROGRAM DESCRIPTION

Department Corrections HB Section(s): 9.040, 9.035, 9.045, 9.070

Program Name Division of Human Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

7b. Provide an efficiency measure.

Division administrative expenditures as a percent of total department expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.62%	0.66%	0.65%	0.67%	0.63%	0.63%

Increase number of applicants in Corrections Officer I pool						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		32	100			300+

PROGRAM DESCRIPTION

Department	Corrections					HB Section(s):	9.040, 9.035, 9.045, 9.070															
Program Name	Division of Human Services Staff																					
Program is found in the following core budget(s):																						
DHS Staff, Telecommunications, General Services and Overtime																						
<div> <div>Division administrative FTE as a percent of the total budgeted department FTE</div> <table border="1"> <tr> <th>FY15 Actual</th> <th>FY16 Actual</th> <th>FY17 Actual</th> <th>FY18 Base Target</th> <th>FY19 Base Target</th> <th>FY20 Base Target</th> </tr> <tr> <td>1.41%</td> <td>1.41%</td> <td>1.28%</td> <td>1.20%</td> <td>1.08%</td> <td>1.08%</td> </tr> </table> </div>											FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	1.41%	1.41%	1.28%	1.20%	1.08%	1.08%
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target																	
1.41%	1.41%	1.28%	1.20%	1.08%	1.08%																	
Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.																						

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.060, 9.035, 9.040, 9.070				
Program Name: Staff Training						
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime						
	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941

1a. What strategic priority does this program address?
Improving Workforce

1b. What does this program do?
Public safety is improved and the risk of liability is reduced when the employees of the Department of Corrections are trained to provide effective correctional services. The Training Academy develops, coordinates, and delivers pre-service, in-service, and management/supervisory training to staff in each of the department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.025 RSMo.

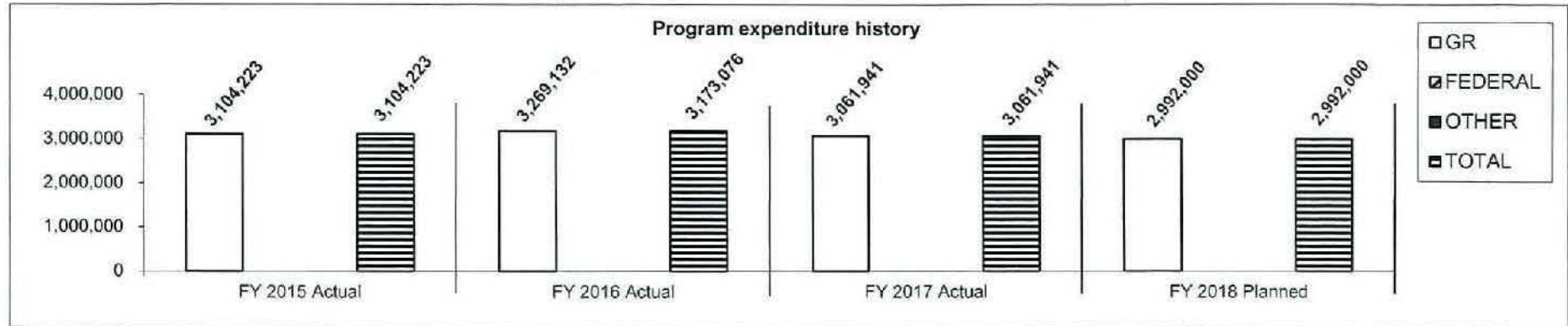
3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.060, 9.035, 9.040, 9.070
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase percentage of employees completing 40 hours of annual training						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		96%	100%			100%

7b. Provide an efficiency measure.

Cost of basic training measure per employee						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
\$3,175	\$3,296	\$3,348	\$3,415	\$3,483	\$3,553	

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.055, 9.040, 9.045, 9.075			
Program Name: Food Purchases						
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E						
	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community transition center and six (6) community supervision centers. The department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses. Providing nourishing food aids in reducing risk and recidivism by encouraging better health and well being while offenders attend education and behavioral health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

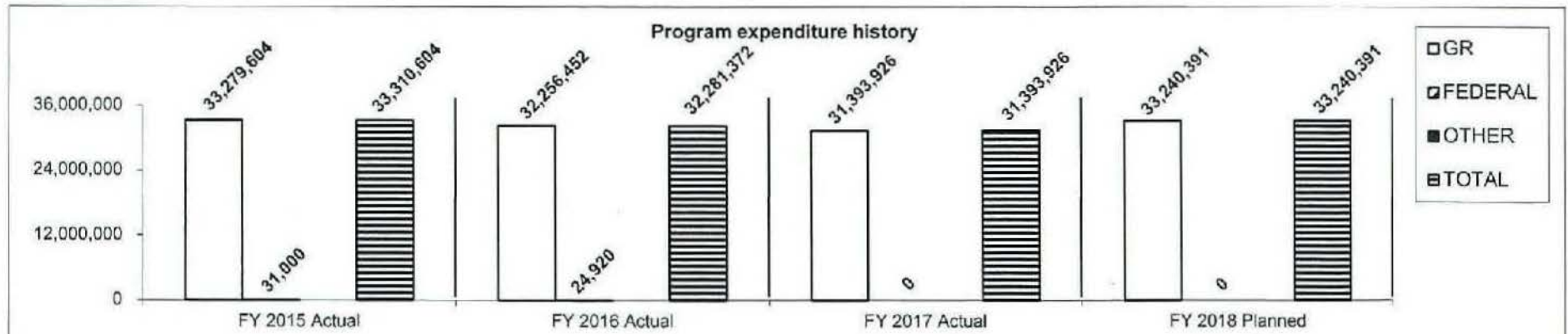
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.055, 9.040, 9.045, 9.075
Program Name: Food Purchases	
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E	

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
35,787,716	36,205,935	36,117,237	36,565,335	36,565,335	36,565,335

Number of sanitation inspections completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
178	91	165	201	201	201

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587

Amount expended for food-related equipment and cook-chill operations					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and one CRC, less outcounts					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,488	32,731	32,955	33,024	33,257	33,549

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.065, 9.035, 9.040, 9.070			
Program Name: Employee Health and Safety						
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime						
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$580,101	\$7,321	\$790,925	\$2,327		\$1,380,674
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$580,101	\$7,321	\$790,925	\$2,327		\$1,380,674

1a. What strategic priority does this program address?

Improving Workforce; Safer Work Environment

1b. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety reviews, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities such as TB testing upon hire, annual flu, T-dap and hepatitis vaccine administration and assisting Central Accident Reporting Office (CARO) in work-comp and follow up cases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

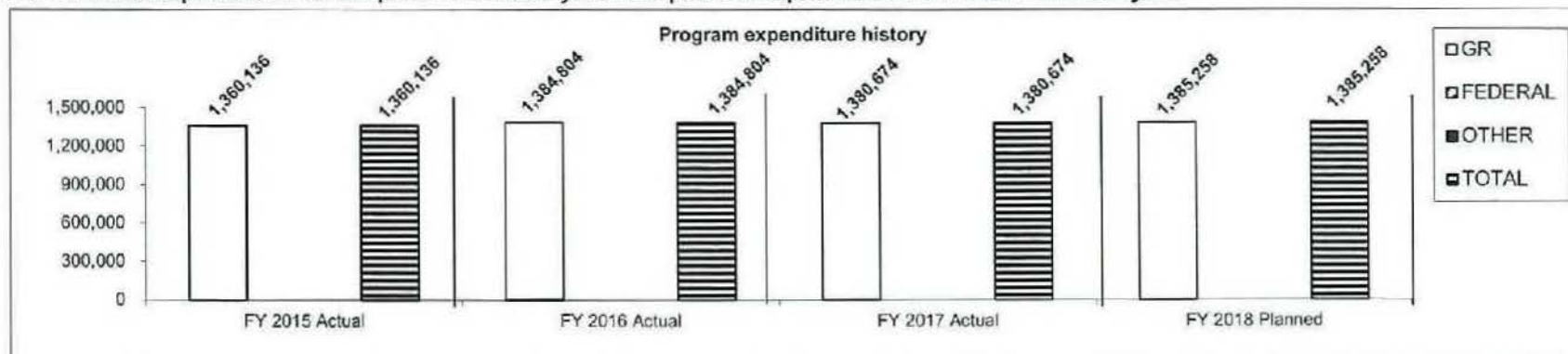
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.065, 9.035, 9.040, 9.070																					
Program Name: Employee Health and Safety																						
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime																						
6. What are the sources of the "Other " funds? N/A																						
7a. Provide an effectiveness measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr style="background-color: yellow;"> <th colspan="7">Decrease percent of workplace accidents</th></tr> <tr> <th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Actual</th><th>FY18 Base Target</th><th>FY19 Base Target</th><th>FY20 Base Target</th><th>Stretch Target</th></tr> <tr> <td></td><td></td><td>16%</td><td>14%</td><td></td><td></td><td>9%</td></tr> </table>		Decrease percent of workplace accidents							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target			16%	14%			9%
Decrease percent of workplace accidents																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target																
		16%	14%			9%																
7b. Provide an efficiency measure. <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr style="background-color: yellow;"> <th colspan="7">Increase percent of employees who opt to get a flu shot through the Employee Wellness Program</th></tr> <tr> <th>FY15 Actual</th><th>FY16 Actual</th><th>FY17 Actual</th><th>FY18 Base Target</th><th>FY19 Base Target</th><th>FY20 Base Target</th><th>Stretch Target</th></tr> <tr> <td></td><td></td><td>39%</td><td>47%</td><td></td><td></td><td>100%</td></tr> </table>		Increase percent of employees who opt to get a flu shot through the Employee Wellness Program							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target			39%	47%			100%
Increase percent of employees who opt to get a flu shot through the Employee Wellness Program																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target																
		39%	47%			100%																
7c. Provide the number of clients/individuals served, if applicable. N/A																						
7d. Provide a customer satisfaction measure, if available. N/A																						

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.045

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	411,834	0	0	411,834	EE	411,834	0	0	411,834
PSD	0	0	0	0	PSD	0	0	0	0
Total	411,834	0	0	411,834	Total	411,834	0	0	411,834
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request will continue core funding for the expenses and equipment of the General Services Section of the Department of Corrections (DOC). This unit provides general administrative support to the entire department in the following areas: monitors construction/maintenance projects; coordinates DOC food service operations including two (2) cook-chill facilities; operates the regional commodity warehouses which provide bulk supplies to the institutions; manages the agency's vehicle fleet; operates the department's heavy equipment depot; and operates the Central Office Business Office.

3. PROGRAM LISTING (list programs included in this core funding)

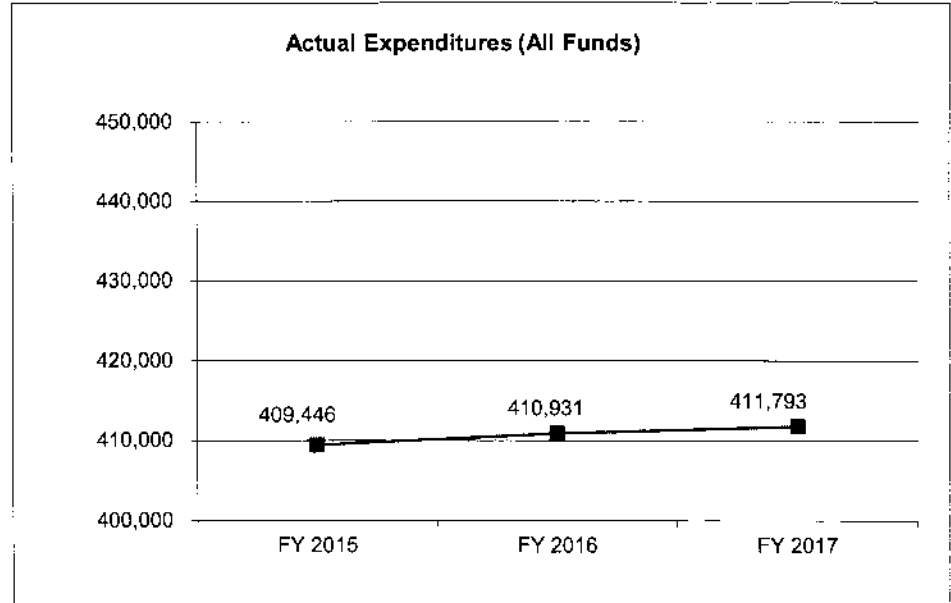
Division of Human Services Administration
Food Purchases

CORE DECISION ITEM

Department	Corrections	Budget Unit	94416C
Division	Human Services		
Core	General Services	HB Section	09.045

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	411,834	411,834	411,834	411,834
Less Reverted (All Funds)	0	0	(20)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	411,834	411,834	411,814	N/A
Actual Expenditures (All Funds)	409,446	410,931	411,793	N/A
Unexpended (All Funds)	2,388	903	21	N/A
Unexpended, by Fund:				
General Revenue	2,388	903	21	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY15:

Increase in appropriation due to the transfer in of OA-FMDC expense and equipment for maintenance deconsolidation.

CORE RECONCILIATION DETAIL

OPERATING GENERAL SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	411,834	0	0	411,834	
	Total	0.00	411,834	0	0	411,834	
DEPARTMENT CORE REQUEST							
	EE	0.00	411,834	0	0	411,834	
	Total	0.00	411,834	0	0	411,834	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	411,834	0	0	411,834	
	Total	0.00	411,834	0	0	411,834	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL - EE	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00
TOTAL	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00
GRAND TOTAL	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94416C BUDGET UNIT NAME: General Services HOUSE BILL SECTION: 09.045	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-2774</td> <td style="width: 50%; text-align: right;">\$41,183</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$41,183</td> </tr> </table>	Approp. EE-2774	\$41,183	Total GR Flexibility	\$41,183
Approp. EE-2774	\$41,183				
Total GR Flexibility	\$41,183				
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-2774</td> <td style="width: 50%; text-align: right;">\$41,183</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$41,183</td> </tr> </table>	Approp. EE-2774	\$41,183	Total GR Flexibility	\$41,183
Approp. EE-2774	\$41,183				
Total GR Flexibility	\$41,183				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENERAL SERVICES								
CORE								
TRAVEL, IN-STATE	20,692	0.00	27,785	0.00	27,785	0.00	27,785	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
FUEL & UTILITIES	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	112,786	0.00	125,941	0.00	125,941	0.00	125,941	0.00
PROFESSIONAL DEVELOPMENT	240	0.00	873	0.00	873	0.00	873	0.00
COMMUNICATION SERV & SUPP	9,517	0.00	8,106	0.00	8,106	0.00	8,106	0.00
PROFESSIONAL SERVICES	35,731	0.00	35,446	0.00	35,446	0.00	35,446	0.00
HOUSEKEEPING & JANITORIAL SERV	13,989	0.00	14,254	0.00	14,254	0.00	14,254	0.00
M&R SERVICES	86,568	0.00	83,312	0.00	83,312	0.00	83,312	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	43,166	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OFFICE EQUIPMENT	2,852	0.00	7,854	0.00	7,854	0.00	7,854	0.00
OTHER EQUIPMENT	75,272	0.00	65,507	0.00	65,507	0.00	65,507	0.00
BUILDING LEASE PAYMENTS	3,400	0.00	4,976	0.00	4,976	0.00	4,976	0.00
EQUIPMENT RENTALS & LEASES	4,009	0.00	4,103	0.00	4,103	0.00	4,103	0.00
MISCELLANEOUS EXPENSES	3,571	0.00	1,227	0.00	1,227	0.00	1,227	0.00
TOTAL - EE	411,793	0.00	411,834	0.00	411,834	0.00	411,834	0.00
GRAND TOTAL	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00
GENERAL REVENUE	\$411,793	0.00	\$411,834	0.00	\$411,834	0.00	\$411,834	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department	Corrections				HB Section(s):	9.040, 9.035, 9.045, 9.070
Program Name	Division of Human Services Staff					
Program is found in the following core budget(s):	DHS Staff, Telecommunications, General Services and Overtime					
	DHS Staff	Telecommunications	General Services	Overtime		Total:
GR:	\$4,425,006	\$41,250	\$253,731	\$304		\$4,720,291
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$50,105	\$0	\$0	\$0		\$50,105
TOTAL :	\$4,475,111	\$41,250	\$253,731	\$304		\$4,770,396

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism

1b. What does this program do?

The Division of Human Services administration provides support to other divisions, allowing them to oversee a variety of programs. In addition, these support services help to maintain a quality workforce through training and employee wellness programs. This division consists of the Office of Personnel, the Training Academy, the Employee Health and Safety Section, the Fiscal Management Unit, the Offender Finance Section, the General Services Section, and the Procedures and Forms Management Unit. The division also supports institutional food service operations, the vehicle fleet and Central Office business functions including purchasing, mailroom, and centralized office supplies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.015 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

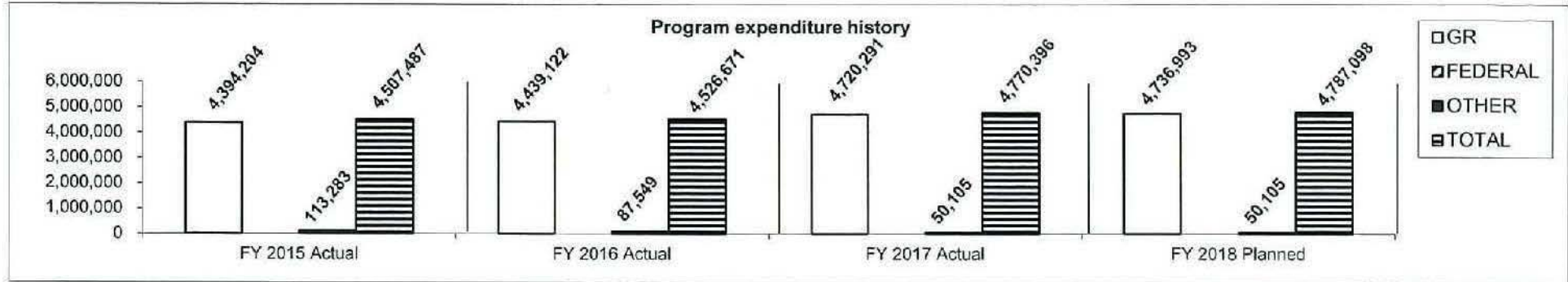
PROGRAM DESCRIPTION

Department Corrections **HB Section(s):** 9.040, 9.035, 9.045, 9.070

Program Name Division of Human Services Staff

Program is found in the following core budget(s): DHS Staff, Telecommunications, General Services and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

7b. Provide an efficiency measure.

Division administrative expenditures as a percent of total department expenditures					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
0.62%	0.66%	0.65%	0.67%	0.63%	0.63%

Increase number of applicants in Corrections Officer I pool						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		32	100			300+

PROGRAM DESCRIPTION

Department	Corrections					HB Section(s):	9.040, 9.035, 9.045, 9.070															
Program Name	Division of Human Services Staff																					
Program is found in the following core budget(s):																						
DHS Staff, Telecommunications, General Services and Overtime																						
<div> <div> Division administrative FTE as a percent of the total budgeted department FTE </div> <table border="1"> <tr> <td>FY15 Actual</td> <td>FY16 Actual</td> <td>FY17 Actual</td> <td>FY18 Base Target</td> <td>FY19 Base Target</td> <td>FY20 Base Target</td> </tr> <tr> <td>1.41%</td> <td>1.41%</td> <td>1.28%</td> <td>1.20%</td> <td>1.08%</td> <td>1.08%</td> </tr> </table> </div>											FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	1.41%	1.41%	1.28%	1.20%	1.08%	1.08%
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target																	
1.41%	1.41%	1.28%	1.20%	1.08%	1.08%																	
Note: In FY15 DHS received 13 FTE for Maintenance Deconsolidation.																						

PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.055, 9.040, 9.045, 9.075			
Program Name: Food Purchases						
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E						
	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community transition center and six (6) community supervision centers. The department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses. Providing nourishing food aids in reducing risk and recidivism by encouraging better health and well being while offenders attend education and behavioral health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

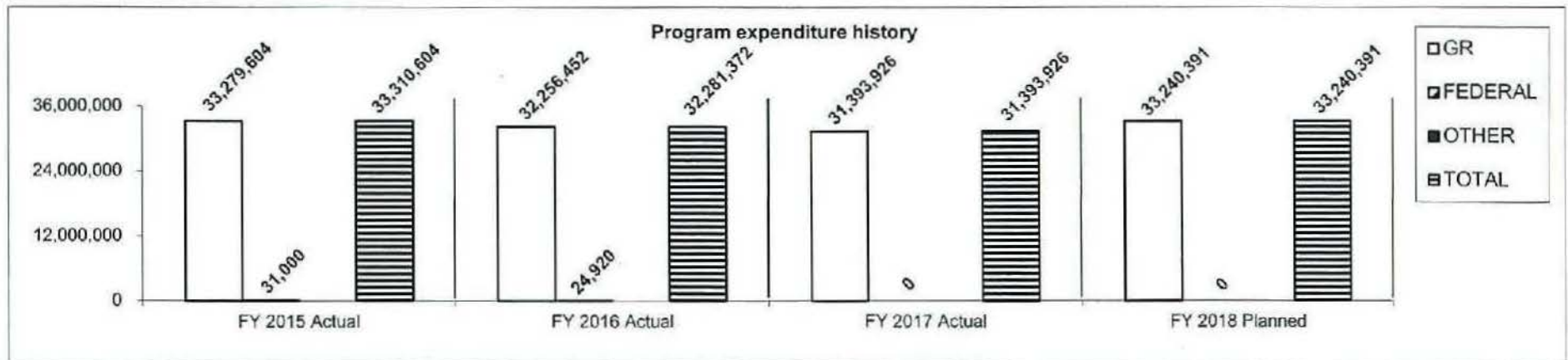
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.055, 9.040, 9.045, 9.075
Program Name:	Food Purchases		
Program is found in the following core budget(s):	Food, DHS Staff, General Services and Institutional E&E		

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
35,787,716	36,205,935	36,117,237	36,565,335	36,565,335	36,565,335

Number of sanitation inspections completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
178	91	165	201	201	201

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587

Amount expended for food-related equipment and cook-chill operations					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and one CRC, less outcounts					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,488	32,731	32,955	33,024	33,257	33,549

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.050

1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	27,664,815	0	1,425,607	29,090,422	EE	27,664,815	0	1,425,607	29,090,422
PSD	0	0	0	0	PSD	0	0	0	0
Total	27,664,815	0	1,425,607	29,090,422	Total	27,664,815	0	1,425,607	29,090,422
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Working Capital Revolving Fund (0510)					Other Funds: Working Capital Revolving Fund (0510)				

2. CORE DESCRIPTION				
This item provides core funding for fuel and utilities for the institutions and administrative offices of the Department of Corrections. Fuel and utilities includes electricity, gas, fuel oil, water and sewer. Maintenance and equipment to improve the efficiency of utility systems are also included in this appropriation.				

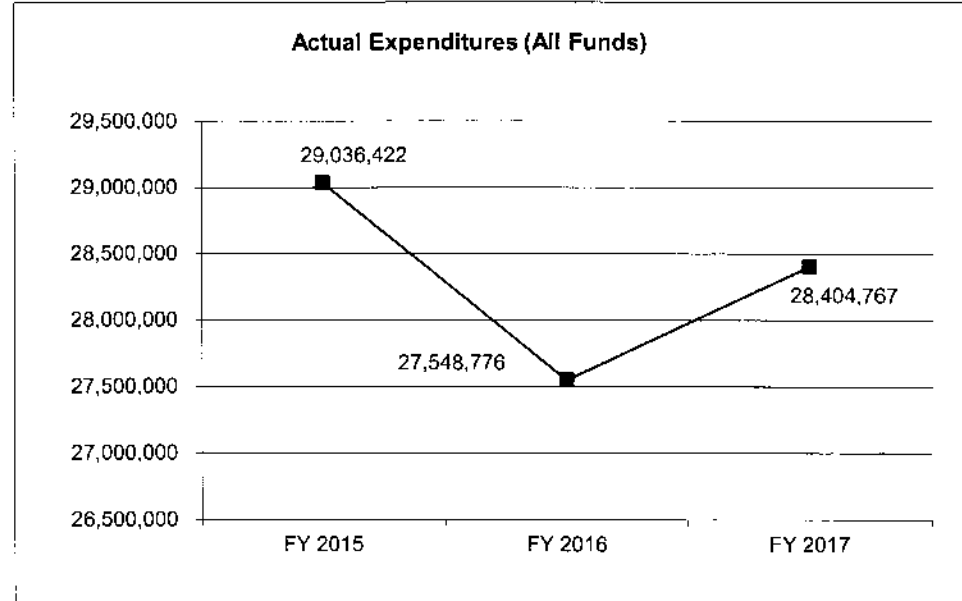
3. PROGRAM LISTING (list programs included in this core funding)									
Adult Corrections Institutional Operations					Transition Center of St. Louis (formerly St. Louis Community Release Ctr)				
Missouri Vocational Enterprises					Community Supervision Centers				

CORE DECISION ITEM

Department	Corrections	Budget Unit	94460C
Division	Human Services		
Core	Fuel and Utilities	HB Section	09.050

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	26,023,151	28,254,760	29,090,422	29,090,422
Less Reverted (All Funds)	0	(531,662)	(684,944)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	26,023,151	27,723,098	28,405,478	N/A
Actual Expenditures (All Funds)	29,036,422	27,548,776	28,404,767	N/A
Unexpended (All Funds)	(3,013,271)	174,322	711	N/A
Unexpended, by Fund:				
General Revenue	(3,148,869)	1,634	377	N/A
Federal	0	0	0	N/A
Other	135,598	172,688	334	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY16:

Lapse in Other funds due to milder weather and lower fuel costs.

FY15:

Funding for fuel and utilities was transferred to the Department in FY15 from OA Facilities Maintenance, Design and Construction. Flexibility was used to meet year-end expenditure obligations. Fuel & Utilities received \$3,149,415 from Medical Services.

CORE RECONCILIATION DETAIL

OPERATING
FUEL AND UTILITIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	
DEPARTMENT CORE REQUEST							
	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	27,664,815	0	1,425,607	29,090,422	
	Total	0.00	27,664,815	0	1,425,607	29,090,422	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	26,979,494	0.00	27,664,815	0.00	27,664,815	0.00	27,664,815	0.00
WORKING CAPITAL REVOLVING	1,425,273	0.00	1,425,607	0.00	1,425,607	0.00	1,425,607	0.00
TOTAL - EE	28,404,767	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
TOTAL	28,404,767	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
GRAND TOTAL	\$28,404,767	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94460C BUDGET UNIT NAME: Fuel and Utilities HOUSE BILL SECTION: 09.050	DEPARTMENT: Corrections DIVISION: Human Services																					
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.																						
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION																					
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.																					
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.																						
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-4280</td> <td style="width: 40%; text-align: right;">\$2,766,482</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,766,482</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. EE-4281</td> <td style="text-align: right;">\$142,561</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table>	Approp. EE-4280	\$2,766,482	Total GR Flexibility	\$2,766,482			Approp. EE-4281	\$142,561	Total Other (WCRF) Flexibility	\$142,561	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. EE-4280</td> <td style="width: 40%; text-align: right;">\$2,766,482</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,766,482</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>Approp. EE-4281</td> <td style="text-align: right;">\$142,561</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$142,561</td> </tr> </table>	Approp. EE-4280	\$2,766,482	Total GR Flexibility	\$2,766,482			Approp. EE-4281	\$142,561	Total Other (WCRF) Flexibility	\$142,561
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Total GR Flexibility	\$2,766,482																					
Approp. EE-4281	\$142,561																					
Total Other (WCRF) Flexibility	\$142,561																					
3. Please explain how flexibility was used in the prior and/or current years.																						
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE																					
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.																					

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FUEL AND UTILITIES								
CORE								
FUEL & UTILITIES	28,247,901	0.00	28,505,322	0.00	28,505,322	0.00	28,505,322	0.00
SUPPLIES	127,355	0.00	550,000	0.00	550,000	0.00	550,000	0.00
M&R SERVICES	29,511	0.00	35,050	0.00	35,050	0.00	35,050	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	50	0.00
TOTAL - EE	28,404,767	0.00	29,090,422	0.00	29,090,422	0.00	29,090,422	0.00
GRAND TOTAL	\$28,404,767	0.00	\$29,090,422	0.00	\$29,090,422	0.00	\$29,090,422	0.00
GENERAL REVENUE	\$26,979,494	0.00	\$27,664,815	0.00	\$27,664,815	0.00	\$27,664,815	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,425,273	0.00	\$1,425,607	0.00	\$1,425,607	0.00	\$1,425,607	0.00

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PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.090-9.190, 9.075, 9.085, 9.020, 9.035, 9.070, 9.050, 9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC	WMCC
GR:	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$17,133,359	\$14,018,580	\$5,558,588	\$12,579,818	\$10,412,822	\$10,445,942	\$13,875,307	\$9,548,075	\$19,087,210	\$14,857,859

	PCC	FRDC	TCC	WRDCC	MTC	CRCC	NECC	ERDCC	SCCC	SECC
GR:	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$10,804,921	\$13,711,511	\$10,276,881	\$15,993,635	\$5,851,183	\$11,775,700	\$16,079,451	\$19,286,682	\$13,299,293	\$12,986,144

	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities	Population Growth Pool	Total
GR:	\$2,981,664	\$22,019,015	\$3,152,534	\$0	\$845,624	\$5,764,940	\$26,466,134	\$526,460	\$319,339,332
FEDERAL:	\$0	\$0	\$0	\$290,433	\$0	\$0	\$0	\$0	\$290,433
OTHER:	\$42,745	\$0	\$0	\$0	\$0	\$0	\$0	\$530,829	\$573,574
TOTAL :	\$3,024,409	\$22,019,015	\$3,152,534	\$290,433	\$845,624	\$5,764,940	\$26,466,134	\$1,057,289	\$320,203,339

1a. What strategic priority does this program address?

Improving Workforce; Reducing Risk and Recidivism; Safer Work Environment

1b. What does this program do?

The Missouri Department of Corrections Division of Adult Institutions (DAI) operates 21 adult correctional facilities which are responsible for ensuring offenders sentenced to the department's custody are confined in a safe, secure and humane manner and have access to programs and services to assist them in becoming productive citizens. The department must satisfy the constitutional obligation to incarcerate offenders in a manner which ensures that their fundamental human rights are not violated. These 21 institutions incarcerate close to 33,000 offenders at any given time. The Division of Adult Institutions employs over 8,000 staff in its correctional institutions. The staff work in many different functional areas performing duties related to custody and security, case management, offender programming, food preparation, institutional maintenance, offender recreation, fiscal management, personnel services, offender record keeping, storekeeping/warehouse services, and mailroom services.

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.090-9.190, 9.075, 9.085,
9.020, 9.035, 9.070, 9.050,
9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

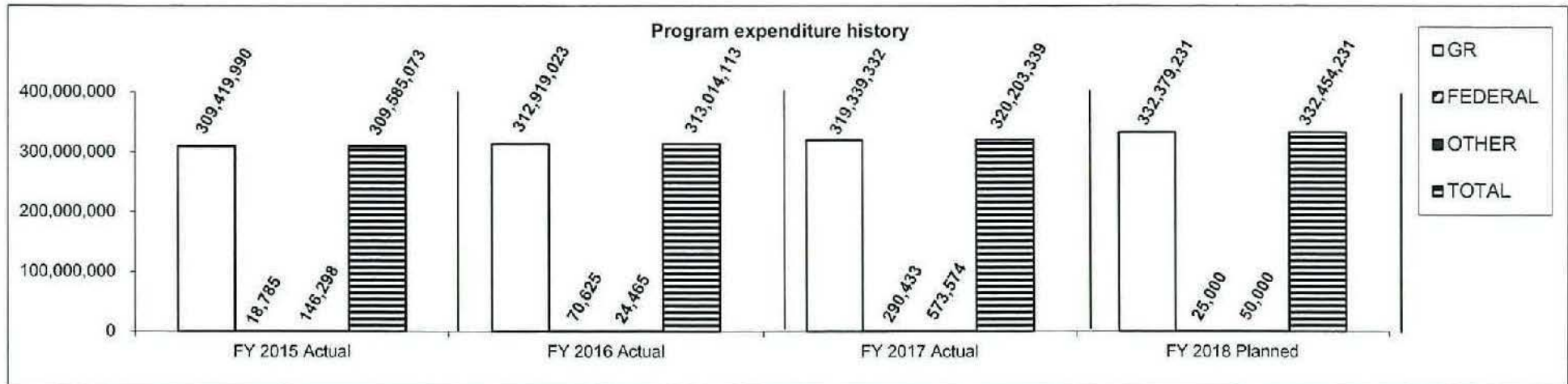
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.090-9.190, 9.075, 9.085,
9.020, 9.035, 9.070, 9.050,
9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.

Increase number of offenders obtaining employment within first 60 days of release from a Transitional Housing Unit (THU)

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

Decrease number of major offender-on-staff assaults

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
239	288	296	281	267	254	222

Decrease number of minor offender-on-staff assaults

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
417	444	462	439	417	396	347

Maintain zero perimeter escapes

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
			Target	Target	Target
0	0	1	0	0	0

Decrease number in restrictive housing

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			Target	Target	Target	Target
TBD	TBD	TBD	TBD	TBD	TBD	

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.090-9.190, 9.075, 9.085,
9.020, 9.035, 9.070, 9.050,
9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

Decrease average length of stay in restrictive housing						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
TBD	TBD	TBD	TBD	TBD	TBD	

Decrease number of use of force incidents						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
2,706	3,120	2,877	2,733	2,596	2,466	2,158

Decrease recidivism rate after 2 years released from a Transitional Housing Unit (THU)						
FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

7b. Provide an efficiency measure.

Decrease CO I overtime accrual (in hours)						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			5%	5%	5%	
660,009	1,078,320	1,133,017	1,076,366	1,022,547	971,419	660,000

Note: Holiday time is included in the total amount of overtime but cannot be avoided.

Decrease number of court outcounts through use of video court						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			-5%	-5%	-5%	-25%
7,197	7,045	7,281	6,717	6,571	6,243	5,461

PROGRAM DESCRIPTION

Department: Corrections

HB Section(s): 9.090-9.190, 9.075, 9.085,
9.020, 9.035, 9.070, 9.050,
9.025

Program Name: Adult Corrections Institutional Operations

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Increase percentage of offenders released after successfully completing Pathway to Change

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
35.1%	39.7%	39.4%	40.0%	40.0%	40.0%	80.0%

Average daily prison population

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,095	32,561	32,811	32,931	33,223	33,515

Increase number of Transitional Housing Unit (THU) beds

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target +25%	FY19 Base Target	FY20 Base Target	Stretch Target +50%
		1,146	1,433	1,791	2,239	3,000

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.225, 9.050				
Program Name: Missouri Vocational Enterprises						
Program is found in the following core budget(s):		Missouri Vocational Enterprises (MVE) and Fuel & Utilities				
	Missouri Vocational Enterprises	Fuel & Utilities				Total:
GR:	\$0	\$0				\$0
FEDERAL:	\$0	\$0				\$0
OTHER:	\$22,168,113	\$1,425,273				\$23,593,386
TOTAL :	\$22,168,113	\$1,425,273				\$23,593,386

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

MVE operates industries and programs to produce a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. The Missouri Vocational Enterprises program (MVE) helps to reduce recidivism by increasing the employability of offenders.

The goal of this program is to increase employment and training opportunities for offenders assigned to correctional centers to promote productive and law-abiding conduct after release to the community. MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs; 1,432 offenders have completed these programs and there are 424 active offenders working on their apprenticeship programs. Apprenticeship programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

Currently, 22 industries are operated in 12 correctional centers statewide. These industries employ more than 1,350 offenders each month. Products and services include:

- Chemical Products
- Industrial Laundry
- Clothing Factory
- Furniture Factory
- Graphic Arts
- Engraving License Plate Factory
- Office Systems Manufacturing
- Shoe Factory
- Tire Recycling
- Forms Printing
- Warehouse/Distribution Network
- Plastic Bags Manufacturing
- Cardboard Carton Manufacturing
- Toilet Paper Manufacturing
- Metal Products
- Signs
- Flags
- Toner Cartridge Recycling

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.550 through 217.595 RSMo.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.225, 9.050
Program Name:	Missouri Vocational Enterprises		
Program is found in the following core budget(s):	Missouri Vocational Enterprises (MVE) and Fuel & Utilities		

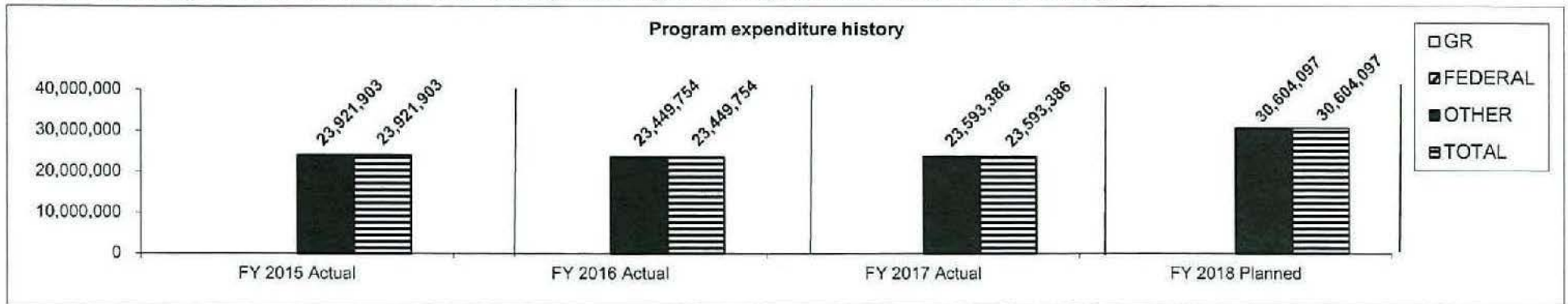
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Working Capital Revolving Fund (0510)

7a. Provide an effectiveness measure.

Decrease recidivism rate of those employed by MVE for a minimum continuous period of six months							
	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target	Stretch Target
Employed by MVE	20.2%	25.4%	20.4%	19.0%			18.0%
General population	42.1%	41.8%	43.2%				

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.225, 9.050
Program Name:	Missouri Vocational Enterprises		
Program is found in the following core budget(s):	Missouri Vocational Enterprises (MVE) and Fuel & Utilities		

Increase percentage rate of those employed by MVE for a minimum continuous period of six months who obtain a job within 60 days of release

FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
**	**	**	**	**	**	**

** This is a new measure; no baseline data is available.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of offenders employed by Missouri Vocational Enterprises					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
1,339	1,387	1,350	1,350	1,350	1,350

7d. Provide a customer satisfaction measure, if available.

N/A

PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025						
Program Name: Transition Center of St. Louis (TCSTL)								
Program is found in the following core budget(s):		TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool						
	Transition Center of St. Louis (TCSTL)	Wage & Discharge	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Population Growth Pool	Total:
GR:	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$0	\$4,816,573
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$13,801	\$13,801
TOTAL :	\$4,213,050	\$8,661	\$20,818	\$241,093	\$108,419	\$224,532	\$13,801	\$4,830,374

1a. What strategic priority does this program address?
Reducing Risk and Recidivism

1b. What does this program do?

The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison or provides stabilization while they remain assigned under community supervision. The transition center provides the department with critical transitional services for offenders supervised in the metropolitan St. Louis area. The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process. The TCSTL also provides a means to assess offenders under Parole Board supervision who are at risk for revocation. Finally, the facility may be used as a more intense supervision strategy for probationers at risk for revocation by the courts.

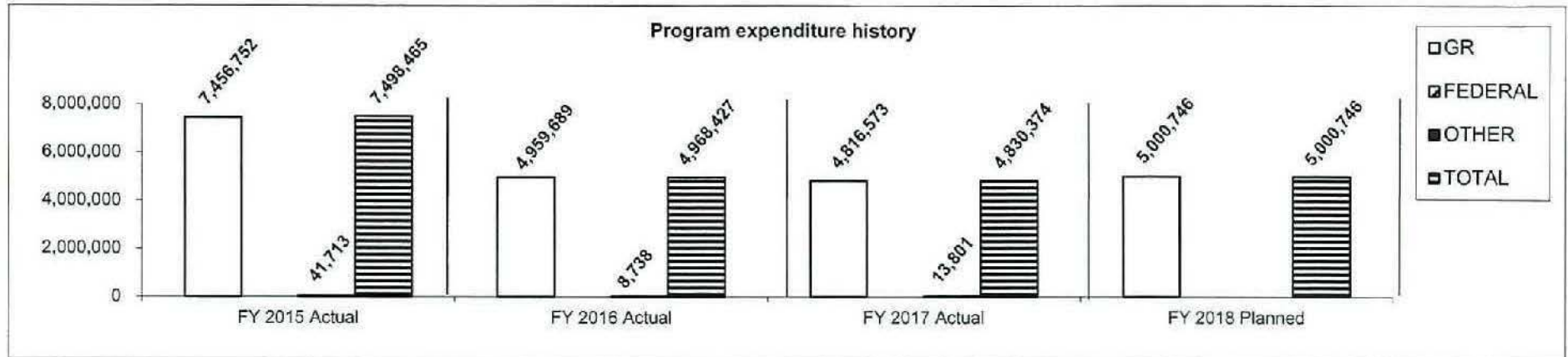
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.235, 9.085, 9.035, 9.050, 9.070,
Program Name:	Transition Center of St. Louis (TCSTL)		9.075, 9.025
Program is found in the following core budget(s):	TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool		
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.			



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase number of offenders employed upon release from TCSTL						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
			**	**	**	

** This is a new program; no baseline data is available.

PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025
Program Name:	Transition Center of St. Louis (TCSTL)		
Program is found in the following core budget(s):	TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool		

Increase number of offenders obtaining employment after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

Increase number of offenders remaining substance use free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

Increase number of offenders remaining violation free after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

Increase number of offenders maintaining a stable home plan after release from TCSTL

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision				**	**	**	
Within 6 months of supervision				**	**	**	

** This is a new program; no baseline data is available.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.235, 9.085, 9.035, 9.050, 9.070, 9.075, 9.025																					
Program Name: Transition Center of St. Louis (TCSTL)																						
Program is found in the following core budget(s): TCSTL (formerly SLCRC), Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool																						
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <tr style="background-color: yellow;"> <th colspan="7">Increase rate of successful program participation for offenders at TCSTL</th></tr> <tr> <th style="width: 14.28%;">FY15 Actual</th><th style="width: 14.28%;">FY16 Actual</th><th style="width: 14.28%;">FY17 Actual</th><th style="width: 14.28%;">FY18 Base Target</th><th style="width: 14.28%;">FY19 Base Target</th><th style="width: 14.28%;">FY20 Base Target</th><th style="width: 14.28%;">Stretch Target</th></tr> <tr> <td></td><td></td><td></td><td style="text-align: center;">**</td><td style="text-align: center;">**</td><td style="text-align: center;">**</td><td></td></tr> </table> <p><small>** This is a new program; no baseline data is available.</small></p>		Increase rate of successful program participation for offenders at TCSTL							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target				**	**	**	
Increase rate of successful program participation for offenders at TCSTL																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target																
			**	**	**																	
<p>7c. Provide the number of clients/individuals served, if applicable.</p> <p>N/A</p>																						
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>N/A</p>																						

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Population Growth Pool	Overtime		Total:
GR:	\$5,056,520	\$95,062	\$272,266	\$0	\$59,694		\$5,483,542
FEDERAL:	\$0	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$11,910	\$0		\$11,910
TOTAL :	\$5,056,520	\$95,062	\$272,266	\$11,910	\$59,694		\$5,495,452

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

The department provides a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute the most annual prison admissions and revocations is one critical step to reducing this growth rate.

The department has six Community Supervision Centers to serve the other areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing probation and parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for at least 30 offenders in need of structured residential supervision. These centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

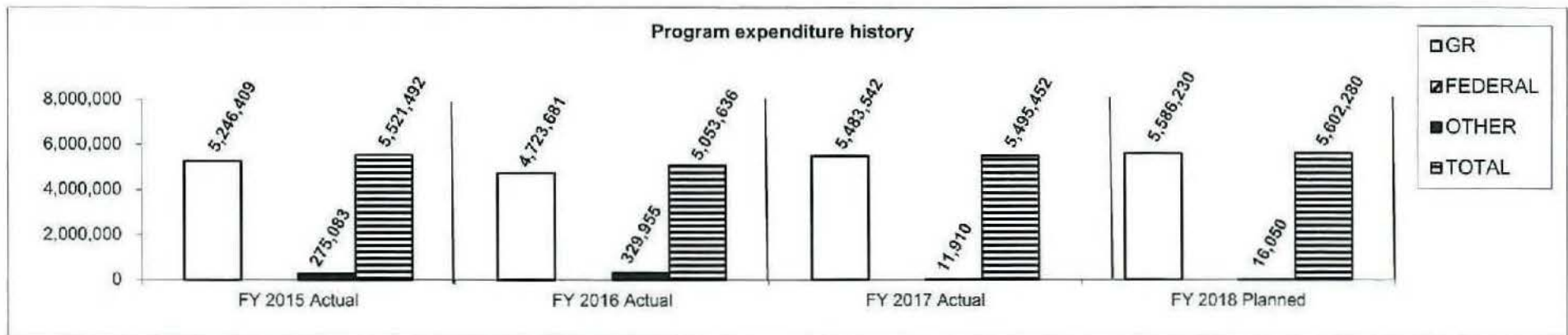
HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

7a. Provide an effectiveness measure.

Increase percentage of offenders employed upon release from a Community Supervision Center						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
48.9%	46.2%	41.7%	46.0%			48.0%

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

Increase percentage of offenders obtaining employment after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	64.8%	63.5%	61.9%	64.0%			66.0%
Within 6 months of supervision	83.5%	79.6%	76.3%	80.0%			83.0%

Increase percentage of offenders remaining substance use free after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	94.5%	89.8%	90.8%	92.0%			94.0%
Within 6 months of supervision	85.6%	78.9%	78.9%	82.0%			84.0%

Increase percentage of offenders remaining violation free after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	83.5%	79.2%	80.4%	82.0%			84.0%
Within 6 months of supervision	62.9%	56.2%	55.6%	58.0%			60.0%

PROGRAM DESCRIPTION

HB Section(s): 9.255, 9.035, 9.050, 9.025, 9.070

Department: Corrections

Program Name: Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, Population Growth Pool and Overtime

Increase percentage of offenders maintaining a stable home plan after release from a Community Supervision Center

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
Within first 60 days of supervision	80.6%	80.5%	79.2%	81.0%			83.0%
Within 6 months of supervision	55.4%	54.1%	58.5%	59.0%			61.0%

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.055

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	31,183,488	0	0	31,183,488	EE	31,183,488	0	0	31,183,488
PSD	0	0	0	0	PSD	0	0	0	0
Total	31,183,488	0	0	31,183,488	Total	31,183,488	0	0	31,183,488
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

This is the core request for the ongoing purchase of food and food-related supplies for 21 correctional facilities, one (1) community transition center, six (6) community supervision centers and two (2) cook-chill production facilities operated by the Department of Corrections (DOC). Subsection 217.240.2 RSMo. requires that all offenders confined in a correctional facility be supplied with a sufficient quantity of wholesome food. The DOC provides three (3) nutritionally-balanced daily meals to the offender population.

The use of a centralized funding pool for food provides the department with several benefits:

- Allows the department to manage costs more efficiently
- Allows the department to accommodate for emergencies
- Allows for the management of temporary changes in institutional population
- Accommodates regional and temporary fluctuations in prices
- Allows for the operations of the regional cook-chill facilities
- Provides savings from quantity discounts on purchases

3. PROGRAM LISTING (list programs included in this core funding)

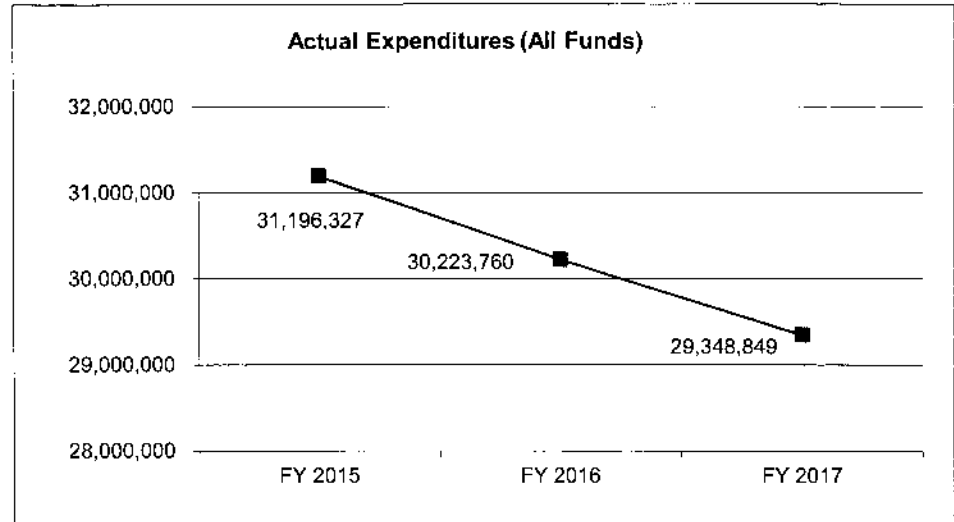
Food Purchases

CORE DECISION ITEM

Department	Corrections	Budget Unit	94514C
Division	Human Services		
Core	Food Purchases	HB Section	09.055

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	31,433,488	31,433,488	31,433,488	31,433,488
Less Reverted (All Funds)	0	(935,505)	(935,505)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	31,433,488	30,497,983	30,497,983	N/A
Actual Expenditures (All Funds)	31,196,327	30,223,760	29,348,849	N/A
Unexpended (All Funds)	237,161	274,223	1,149,134	N/A
Unexpended, by Fund:				
General Revenue	18,161	49,143	899,134	N/A
Federal	219,000	225,080	250,000	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The Food appropriation has an unavoidable lapse every year due to the period at the end of every fiscal year when SAM II is inaccessible due to its closing out one fiscal year and being loaded for the next fiscal year. This means that funds cannot be encumbered nor orders placed during this period. Because of the perishable nature of many food products, the Department must place large orders prior to SAM II becoming inaccessible so products can be received during that time period. This product is paid for in the following year and this process generates lapse.

FY18:

Federal food authority was reduced to \$125,000 in FY18 and will be reduced to \$0 in FY19.

FY17:

Federal funds lapsed due to being ineligible to receive federal reimbursements.

FY16:

Federal lapse due to authority that could not be used due to lower federal reimbursements.

FY15:

Federal lapse due to authority that could not be used due to lower federal reimbursements.

CORE RECONCILIATION DETAIL

OPERATING FOOD PURCHASES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	31,183,488	125,000	0	31,308,488	
Total					0.00	31,183,488	125,000	0	31,308,488	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	887	4287	EE	0.00	0	(125,000)		0	(125,000)	Core reduction of excess federal authority
NET DEPARTMENT CHANGES					0.00	0	(125,000)	0	(125,000)	
DEPARTMENT CORE REQUEST				EE	0.00	31,183,488	0	0	31,183,488	
Total					0.00	31,183,488	0	0	31,183,488	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	31,183,488	0	0	31,183,488	
Total					0.00	31,183,488	0	0	31,183,488	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	29,348,849	0.00	31,183,488	0.00	31,183,488	0.00	31,183,488	0.00
DEPARTMENT OF CORRECTIONS	0	0.00	125,000	0.00	0	0.00	0	0.00
TOTAL - EE	29,348,849	0.00	31,308,488	0.00	31,183,488	0.00	31,183,488	0.00
TOTAL	29,348,849	0.00	31,308,488	0.00	31,183,488	0.00	31,183,488	0.00
GRAND TOTAL	\$29,348,849	0.00	\$31,308,488	0.00	\$31,183,488	0.00	\$31,183,488	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 94514C BUDGET UNIT NAME: Food Purchases - General Revenue HOUSE BILL SECTION: 09.055	DEPARTMENT: Corrections DIVISION: Human Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349	Approp. EE-4286 \$3,118,349 Total GR Flexibility \$3,118,349
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD PURCHASES								
CORE								
TRAVEL, IN-STATE	1,486	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	28,002,452	0.00	30,432,480	0.00	30,307,480	0.00	30,307,480	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	12,432	0.00	23,006	0.00	23,006	0.00	23,006	0.00
HOUSEKEEPING & JANITORIAL SERV	12,719	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	82,431	0.00	43,001	0.00	43,001	0.00	43,001	0.00
MOTORIZED EQUIPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OFFICE EQUIPMENT	1,794	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	1,193,524	0.00	749,501	0.00	749,501	0.00	749,501	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	3,333	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	38,678	0.00	31,000	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	29,348,849	0.00	31,308,488	0.00	31,183,488	0.00	31,183,488	0.00
GRAND TOTAL	\$29,348,849	0.00	\$31,308,488	0.00	\$31,183,488	0.00	\$31,183,488	0.00
GENERAL REVENUE	\$29,348,849	0.00	\$31,183,488	0.00	\$31,183,488	0.00	\$31,183,488	0.00
FEDERAL FUNDS	\$0	0.00	\$125,000	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.055, 9.040, 9.045, 9.075
Program Name: Food Purchases
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E

	Food	DHS Staff	General Services	Institutional E&E		Total:
GR:	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$29,348,850	\$1,818,175	\$158,062	\$68,839		\$31,393,926

1a. What strategic priority does this program address?

Reducing Risk and Recidivism

1b. What does this program do?

This program provides food and food-related supplies for twenty-one (21) correctional institutions, one (1) community transition center and six (6) community supervision centers. The department operates two (2) regional cook-chill facilities and two (2) regional commodity warehouses. Providing nourishing food aids in reducing risk and recidivism by encouraging better health and well being while offenders attend education and behavioral health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.135, 217.240 and 217.400 RSMo.

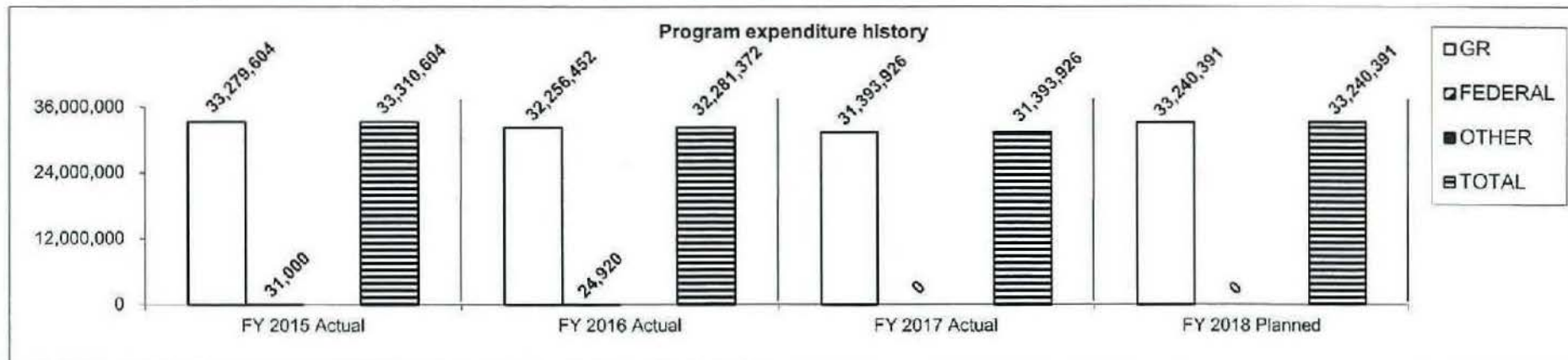
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.055, 9.040, 9.045, 9.075
Program Name: Food Purchases	
Program is found in the following core budget(s): Food, DHS Staff, General Services and Institutional E&E	

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of meals served					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
35,787,716	36,205,935	36,117,237	36,565,335	36,565,335	36,565,335

Number of sanitation inspections completed					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
178	91	165	201	201	201

7b. Provide an efficiency measure.

Average cost of food and equipment per inmate per day					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$2.615	\$2.504	\$2.578	\$2.587	\$2.586	\$2.587

Amount expended for food-related equipment and cook-chill operations					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
\$1,846,598	\$1,748,782	\$1,884,784	\$1,750,000	\$1,750,000	\$1,750,000

7c. Provide the number of clients/individuals served, if applicable.

Average daily prison population including four CSC and one CRC, less outcounts					
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target
32,488	32,731	32,955	33,024	33,257	33,549

7d. Provide a customer satisfaction measure, if available.

N/A

CORE DECISION ITEM

Department	Corrections	Budget Unit	95435C
Division	Human Services	HB Section	09.060
Core	Staff Training		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	913,909	0	0	913,909
PSD	0	0	0	0
Total	913,909	0	0	913,909
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	674,909	0	0	674,909
PSD	0	0	0	0
Total	674,909	0	0	674,909
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

Public safety is improved and risk of liability is reduced when the employees of the Department of Corrections (DOC) are trained to provide effective correctional services. The department's three (3) regional training centers provide for the professional and personal development of all departmental staff. The department provides:

- 280 hours of pre-service training for all uniformed employees
- 120 hours of pre-service training for institutional non-custody employees
- 258 hours of pre-service and intermediate training for all new Probation and Parole officers
- 40 hours of in-service training for all employees

Additionally, the department offers 40 hours of training to new supervisory/management personnel, 16 hours of annual supervision/management training and 16 hours of personal safety training to each Probation and Parole Officer.

3. PROGRAM LISTING (list programs included in this core funding)

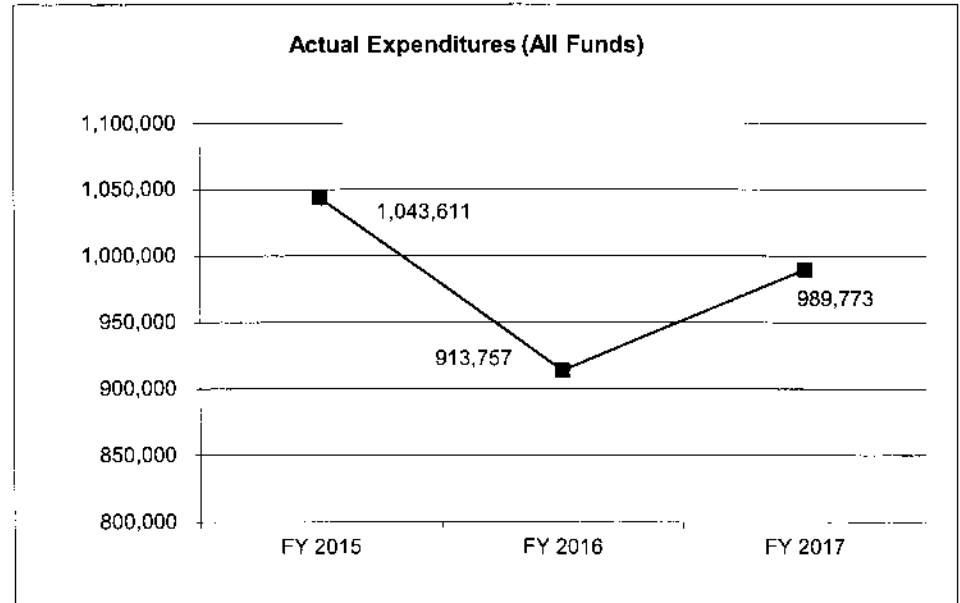
Staff Training

CORE DECISION ITEM

Department	Corrections	Budget Unit	95435C
Division	Human Services		
Core	Staff Training	HB Section	09.060

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	913,909	913,909	913,909	913,909
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	913,909	913,909	913,909	N/A
Actual Expenditures (All Funds)	1,043,611	913,757	989,773	N/A
Unexpended (All Funds)	(129,702)	152	(75,864)	N/A
Unexpended, by Fund:				
General Revenue	(129,702)	152	(75,864)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY17:

Flexibility was used to meet year-end obligations. Staff Training received \$60,000 from the Division of Human Services Staff and \$20,000 from Division of Adult Institutions Staff.

FY15:

Flexibility was used to meet year-end obligations. Staff Training received \$100,000 from the Division of Human Services Staff and \$30,000 from Population Growth Pool.

CORE RECONCILIATION DETAIL

OPERATING STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	EE	0.00	913,909	0	0	913,909		
	Total	0.00	913,909	0	0	913,909		
DEPARTMENT CORE REQUEST								
	EE	0.00	913,909	0	0	913,909		
	Total	0.00	913,909	0	0	913,909		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1953 6024	EE	0.00	(239,000)	0	0	(239,000)	Core Reduction: MVE has agreed to not charge Staff Training for leased space at the 1717 Industrial Drive location.
NET GOVERNOR CHANGES		0.00	(239,000)	0	0	(239,000)		
GOVERNOR'S RECOMMENDED CORE								
	EE	0.00	674,909	0	0	674,909		
	Total	0.00	674,909	0	0	674,909		

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00
TOTAL - EE	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00
TOTAL	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00
Firearms Simulator - 1931010								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	75,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	75,000	0.00
GRAND TOTAL	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00	\$749,909	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95435C BUDGET UNIT NAME: Staff Training HOUSE BILL SECTION: 09.060	DEPARTMENT: Corrections DIVISION: Human Services				
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.					
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION				
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.				
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.					
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-6024</td> <td style="width: 50%; text-align: right;">\$91,391</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$91,391</td> </tr> </table>	Approp. EE-6024	\$91,391	Total GR Flexibility	\$91,391
Approp. EE-6024	\$91,391				
Total GR Flexibility	\$91,391				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. EE-6024</td> <td style="width: 50%; text-align: right;">\$74,991</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$74,991</td> </tr> </table>	Approp. EE-6024	\$74,991	Total GR Flexibility	\$74,991
Approp. EE-6024	\$74,991				
Total GR Flexibility	\$74,991				
3. Please explain how flexibility was used in the prior and/or current years.					
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.				

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	439,099	0.00	328,508	0.00	328,508	0.00	328,508	0.00
TRAVEL, OUT-OF-STATE	60	0.00	2,243	0.00	2,243	0.00	2,243	0.00
FUEL & UTILITIES	0	0.00	100	0.00	100	0.00	100	0.00
SUPPLIES	67,131	0.00	136,117	0.00	136,117	0.00	136,117	0.00
PROFESSIONAL DEVELOPMENT	17,189	0.00	35,575	0.00	35,575	0.00	35,575	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,546	0.00	1,546	0.00	1,546	0.00
PROFESSIONAL SERVICES	37,589	0.00	34,838	0.00	34,838	0.00	34,838	0.00
M&R SERVICES	9,577	0.00	12,791	0.00	12,791	0.00	12,791	0.00
OFFICE EQUIPMENT	0	0.00	2,423	0.00	2,423	0.00	2,423	0.00
OTHER EQUIPMENT	19,612	0.00	2,113	0.00	2,113	0.00	2,113	0.00
BUILDING LEASE PAYMENTS	242,179	0.00	224,481	0.00	224,481	0.00	4,481	0.00
EQUIPMENT RENTALS & LEASES	1,165	0.00	1,546	0.00	1,546	0.00	1,546	0.00
MISCELLANEOUS EXPENSES	156,172	0.00	131,628	0.00	131,628	0.00	112,628	0.00
TOTAL - EE	989,773	0.00	913,909	0.00	913,909	0.00	674,909	0.00
GRAND TOTAL	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00	\$674,909	0.00
GENERAL REVENUE	\$989,773	0.00	\$913,909	0.00	\$913,909	0.00	\$674,909	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections		HB Section(s): 9.060, 9.035, 9.040, 9.070				
Program Name: Staff Training						
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime						
	Staff Training	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$989,771	\$40,503	\$2,028,883	\$2,784		\$3,061,941

1a. What strategic priority does this program address?
Improving Workforce

1b. What does this program do?
Public safety is improved and the risk of liability is reduced when the employees of the Department of Corrections are trained to provide effective correctional services. The Training Academy develops, coordinates, and delivers pre-service, in-service, and management/supervisory training to staff in each of the department's divisions. It conducts Basic Training programs for all staff hired by the Department of Corrections and Safety and Firearms training for all Probation and Parole Officers. The Training Academy is responsible for designing and developing all department training curricula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 217.025 RSMo.

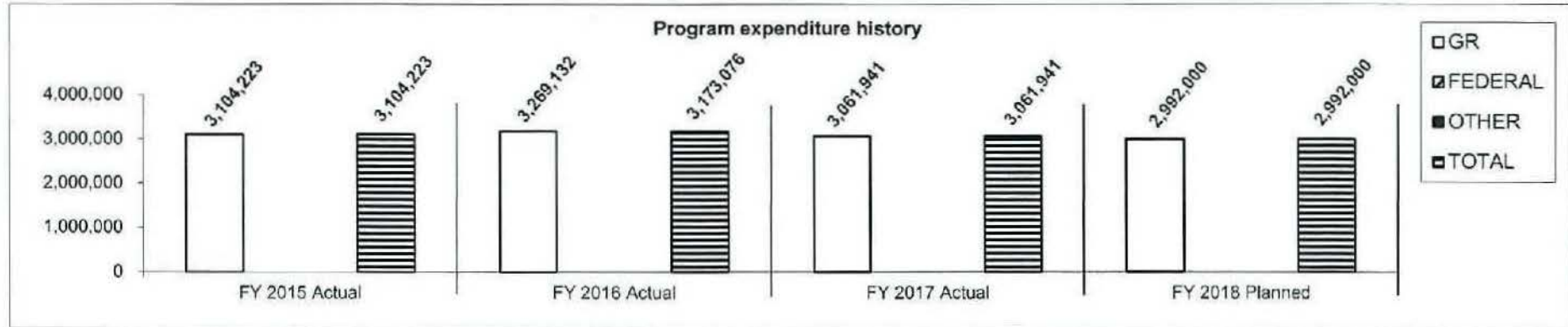
3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

PROGRAM DESCRIPTION

Department: Corrections **HB Section(s):** 9.060, 9.035, 9.040, 9.070
Program Name: Staff Training
Program is found in the following core budget(s): Staff Training, Telecommunications, DHS Staff and Overtime

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase percentage of employees completing 40 hours of annual training						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
		96%	100%			100%

7b. Provide an efficiency measure.

Cost of basic training measure per employee						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target
\$3,175	\$3,296	\$3,348	\$3,415	\$3,483	\$3,553	

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 999

Department	Corrections	Budget Unit	95435C
Division	Human Services		
DI Name	Firearms Simulator	DI#	1931010
		HB Section	09.060

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	75,000	0	0	75,000
PSD	0	0	0	0
Total	75,000	0	0	75,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 999

Department	Corrections	Budget Unit	95435C
Division	Human Services		
DI Name	Firearms Simulator	DI#	1931010
		HB Section	09.060

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Corrections Training Academy is required to provide firearms training for Probation and Parole Officers who elect to carry firearms per state statute 217.710. The Training Academy has firearms simulators in each of our three training regions to provide decision making (shoot/no-shoot) training for our Probation and Parole Officers. This training is very valuable to staff who carry firearms and allows them to view and respond to real-life scenarios that they may face.

Firearms simulators introduce our Probation and Parole Officers to life-like range, field and office environments that closely resemble targets and backdrops that an officer may encounter in the field of office. Some of the skills they learn during this training are "given a situational skill target, they demonstrate weapons safety and effective shooting fundamentals." Officers also are expected to apply and justify a use of force response according to Missouri DOC use of force policy.

The use of simulators allows the DOC to have the Officers that carry firearms safely practice with their firearms prior to going to range. All Probation and Parole Officers that carry firearms are required to complete training on these simulators on an annual basis. The DOC also uses these simulators to provide remedial training to any staff member throughout the DOC who is having difficulty qualifying with a weapon.

There are currently three (3) simulators (one in each training region) that are malfunctioning at an alarming rate and have caused DOC to cancel/reschedule many recent trainings. One was purchased in 2004, one in 2008 and another in 2011. Even the simulator that was purchased most recently has been having serious maintenance issues. We need to update to the latest technology that will allow us to provide the quality firearms and use of force decision making training that our Officers deserve.

NEW DECISION ITEM
RANK: 999

Department	Corrections	Budget Unit	95435C
Division	Human Services		
DI Name	Firearms Simulator	DI#	1931010
		HB Section	09.060

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request is for replacement of existing firearms simulators that were purchased more than 10 years ago. Repair costs for the simulators have been accumulating in recent years. Three simulators costing \$25,000 each need to be replaced at this time.

3 Firearms simulator X \$25,000 each = \$75,000

House Bill	Budget Unit	Approp	Appropriation Name	Fund	Amount
9.060	95435C	6024	Staff Training	0101	\$75,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Other Equipment (590)	0		0		0		0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Other Equipment (590)	75,000		0		0		75,000		75,000
Total EE	<u>75,000</u>		<u>0</u>		<u>0</u>		<u>75,000</u>		<u>75,000</u>
Grand Total	<u>75,000</u>		<u>0</u>		<u>0</u>		<u>75,000</u>		<u>75,000</u>

NEW DECISION ITEM

RANK: 999

Department	Corrections	Budget Unit	95435C
Division	Human Services		
DI Name	Firearms Simulator	DI#	1931010
		HB Section	09.060

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.
N/A

6b. Provide an efficiency measure.
N/A

6c. Provide the number of clients/individuals served, if applicable.
N/A

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STAFF TRAINING								
Firearms Simulator - 1931010								
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	75,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	75,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core	Employee Health and Safety	HB Section	09.065

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	580,135	0	0	580,135
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	580,135	0	0	580,135
PSD	0	0	0	0
Total	580,135	0	0	580,135
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Employee Health and Safety (EH&S) Section promotes a safe and healthy work environment for all staff through testing and treatment for communicable diseases, offering vaccines for all employees, providing personal safety equipment for staff, coordinating staff drug testing, coordinating fitness for duty evaluations, independent medical evaluations after drug testing, second opinion on Family Medical Leave Act (FMLA) evaluations, and promoting safety and wellness activities. The EH&S Section addresses health and safety issues that arise in a correctional setting, such as the risk of communicable diseases like tuberculosis (TB), Hepatitis B and other blood-borne pathogens.

3. PROGRAM LISTING (list programs included in this core funding)

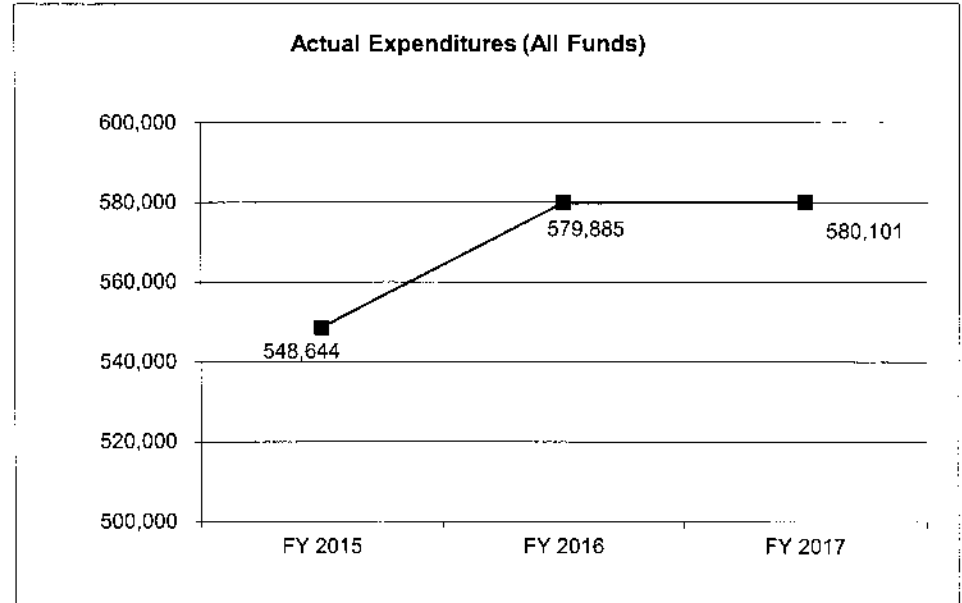
Employee Health and Safety

CORE DECISION ITEM

Department	Corrections	Budget Unit	95437C
Division	Human Services		
Core	Employee Health and Safety	HB Section	09.065

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	580,135	580,135	580,135	580,135
Less Reverted (All Funds)	(17,404)	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	562,731	580,135	580,135	N/A
Actual Expenditures (All Funds)	548,644	579,885	580,101	N/A
Unexpended (All Funds)	14,087	250	34	N/A
Unexpended, by Fund:				
General Revenue	14,087	250	34	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

FY15:

Lapse was due to supply orders that were unable to be fulfilled by the end of FY15.

CORE RECONCILIATION DETAIL

OPERATING EMPLOYEE HEALTH AND SAFETY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	
DEPARTMENT CORE REQUEST							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	580,135	0	0	580,135	
	Total	0.00	580,135	0	0	580,135	

Report 9 Department of Corrections

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL - EE	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00
TOTAL	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GRAND TOTAL	\$580,101	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95437C BUDGET UNIT NAME: Employee Health and Safety HOUSE BILL SECTION: 09.065	DEPARTMENT: Corrections DIVISION: Human Services
---	---

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
No flexibility was used in FY17.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. EE-1658</td> <td style="width: 20%; text-align: right;">\$58,014</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,014</td> </tr> </table>	Approp. EE-1658	\$58,014	Total GR Flexibility	\$58,014	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Approp. EE-1658</td> <td style="width: 20%; text-align: right;">\$58,014</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$58,014</td> </tr> </table>	Approp. EE-1658	\$58,014	Total GR Flexibility	\$58,014
Approp. EE-1658	\$58,014									
Total GR Flexibility	\$58,014									
Approp. EE-1658	\$58,014									
Total GR Flexibility	\$58,014									

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<div style="text-align: center; height: 100px;">N/A</div>	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.

Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMPLOYEE HEALTH AND SAFETY								
CORE								
TRAVEL, IN-STATE	16,507	0.00	10,692	0.00	10,692	0.00	10,692	0.00
TRAVEL, OUT-OF-STATE	0	0.00	300	0.00	300	0.00	300	0.00
SUPPLIES	384,200	0.00	334,881	0.00	334,881	0.00	334,881	0.00
PROFESSIONAL DEVELOPMENT	97	0.00	1,938	0.00	1,938	0.00	1,938	0.00
COMMUNICATION SERV & SUPP	1,627	0.00	1,700	0.00	1,700	0.00	1,700	0.00
PROFESSIONAL SERVICES	171,494	0.00	223,987	0.00	223,987	0.00	223,987	0.00
M&R SERVICES	0	0.00	246	0.00	246	0.00	246	0.00
COMPUTER EQUIPMENT	0	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	0	0.00	1,062	0.00	1,062	0.00	1,062	0.00
OTHER EQUIPMENT	5,890	0.00	4,562	0.00	4,562	0.00	4,562	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	258	0.00	258	0.00	258	0.00
MISCELLANEOUS EXPENSES	286	0.00	309	0.00	309	0.00	309	0.00
TOTAL - EE	580,101	0.00	580,135	0.00	580,135	0.00	580,135	0.00
GRAND TOTAL	\$580,101	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
GENERAL REVENUE	\$580,101	0.00	\$580,135	0.00	\$580,135	0.00	\$580,135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Corrections			HB Section(s): 9.065, 9.035, 9.040, 9.070			
Program Name: Employee Health and Safety						
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime						
	Employee Health & Safety	Telecommunications	DHS Staff	Overtime		Total:
GR:	\$580,101	\$7,321	\$790,925	\$2,327		\$1,380,674
FEDERAL:	\$0	\$0	\$0	\$0		\$0
OTHER:	\$0	\$0	\$0	\$0		\$0
TOTAL :	\$580,101	\$7,321	\$790,925	\$2,327		\$1,380,674

1a. What strategic priority does this program address?

Improving Workforce; Safer Work Environment

1b. What does this program do?

This program addresses employee job-related health and safety concerns with a focus on the control of communicable and infectious diseases. It also oversees and implements occupational safety reviews, fitness for duty evaluations, independent medical evaluations after drug testing, second opinion Family Medical Leave Act (FMLA) evaluations, as well as coordinating and promoting employee wellness activities such as TB testing upon hire, annual flu, T-dap and hepatitis vaccine administration and assisting Central Accident Reporting Office (CARO) in work-comp and follow up cases.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 217.020, 292.650, 191.640, 192 and 199.350 RSMo. and 29CFR 1910.1030, 10CSR 20-20.100 and 19CSR20-20.092.

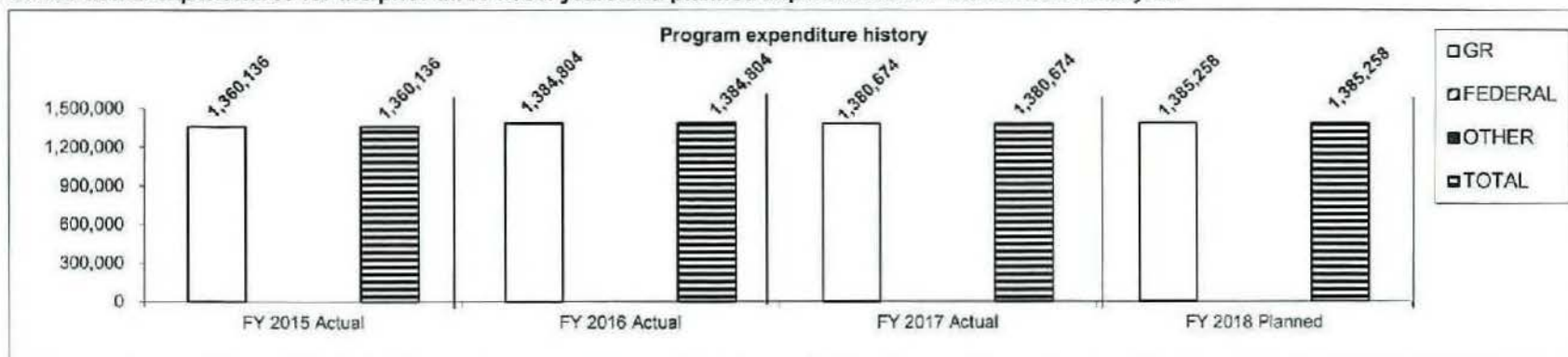
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.065, 9.035, 9.040, 9.070																					
Program Name: Employee Health and Safety																						
Program is found in the following core budget(s): Employee Health and Safety, Telecommunications, DHS Staff and Overtime																						
<p>6. What are the sources of the "Other " funds? N/A</p>																						
<p>7a. Provide an effectiveness measure.</p> <table border="1" style="width:100%; border-collapse: collapse; margin: 10px 0;"> <tr style="background-color: yellow;"> <th align="center" colspan="7">Decrease percent of workplace accidents</th></tr> <tr> <th align="center">FY15 Actual</th><th align="center">FY16 Actual</th><th align="center">FY17 Actual</th><th align="center">FY18 Base Target</th><th align="center">FY19 Base Target</th><th align="center">FY20 Base Target</th><th align="center">Stretch Target</th></tr> <tr> <td></td><td></td><td align="center">16%</td><td align="center">14%</td><td></td><td></td><td align="center">9%</td></tr> </table>		Decrease percent of workplace accidents							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target			16%	14%			9%
Decrease percent of workplace accidents																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target																
		16%	14%			9%																
<p>7b. Provide an efficiency measure.</p> <table border="1" style="width:100%; border-collapse: collapse; margin: 10px 0;"> <tr style="background-color: yellow;"> <th align="center" colspan="7">Increase percent of employees who opt to get a flu shot through the Employee Wellness Program</th></tr> <tr> <th align="center">FY15 Actual</th><th align="center">FY16 Actual</th><th align="center">FY17 Actual</th><th align="center">FY18 Base Target</th><th align="center">FY19 Base Target</th><th align="center">FY20 Base Target</th><th align="center">Stretch Target</th></tr> <tr> <td></td><td></td><td align="center">39%</td><td align="center">47%</td><td></td><td></td><td align="center">100%</td></tr> </table>		Increase percent of employees who opt to get a flu shot through the Employee Wellness Program							FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target			39%	47%			100%
Increase percent of employees who opt to get a flu shot through the Employee Wellness Program																						
FY15 Actual	FY16 Actual	FY17 Actual	FY18 Base Target	FY19 Base Target	FY20 Base Target	Stretch Target																
		39%	47%			100%																
<p>7c. Provide the number of clients/individuals served, if applicable. N/A</p>																						
<p>7d. Provide a customer satisfaction measure, if available. N/A</p>																						

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.070

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	6,176,046	0	0	6,176,046
EE	0	0	0	0
PSD	0	0	0	0
Total	6,176,046	0	0	6,176,046

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	1,834,286	0	0	1,834,286
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	6,176,046	0	0	6,176,046
EE	0	0	0	0
PSD	0	0	0	0
Total	6,176,046	0	0	6,176,046

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	1,834,286	0	0	1,834,286
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This request is in accordance with Chapter 105.935 RSMo. which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balances annually. This chapter also states that all non-exempt 24/7 institutional custody employees may receive payment for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute requires that state agencies budget all funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon availability of funds, this appropriation is also used to pay compensatory time balances to other Department of Corrections staff not expressly identified in Chapter 105.935 RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Office of Professional Standards

DHS Staff

Employee Health and Safety

Staff Training

Adult Corrections Institutional Operations

Central Transfer Authority/Central Transportation Unit

Substance Use and Recovery Services

Assessment and Supervision Services

Transition Center of St. Louis (formerly St. Louis Community Release Ctr)

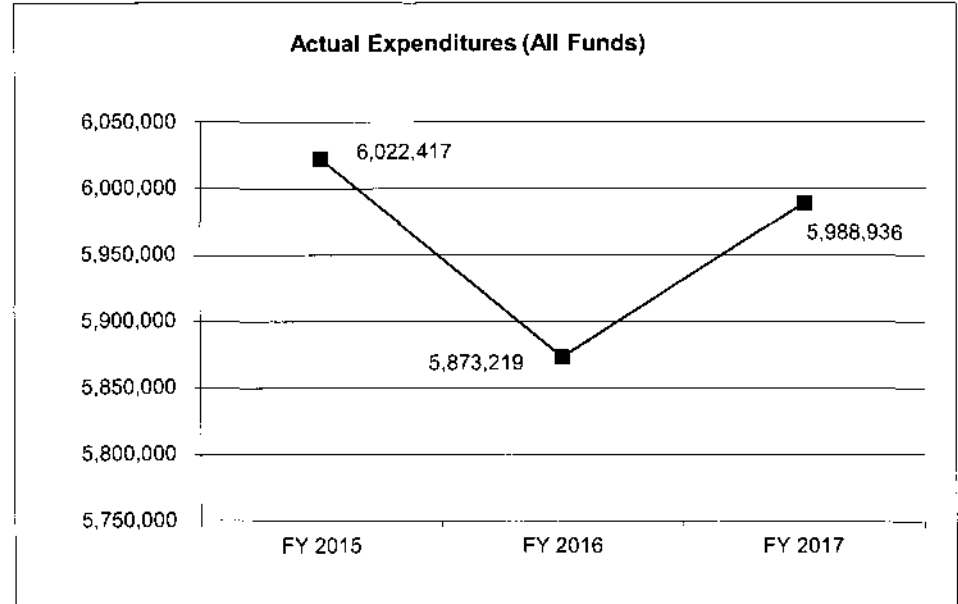
Community Supervision Centers

CORE DECISION ITEM

Department	Corrections	Budget Unit	95440C
Division	Human Services		
Core	Compensatory Overtime Pool	HB Section	09.070

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	6,022,474	6,054,947	6,176,046	6,176,046
Less Reverted (All Funds)	0	(181,648)	(185,281)	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,022,474	5,873,299	5,990,765	N/A
Actual Expenditures (All Funds)	6,022,417	5,873,219	5,988,936	N/A
Unexpended (All Funds)	57	80	1,829	N/A
Unexpended, by Fund:				
General Revenue	57	80	1,829	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

OPERATING
OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	0.00	6,176,046	0	0	6,176,046	
DEPARTMENT CORE REQUEST							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	0.00	6,176,046	0	0	6,176,046	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	6,176,046	0	0	6,176,046	
	Total	0.00	6,176,046	0	0	6,176,046	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL - PS	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
GRAND TOTAL	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 95440C BUDGET UNIT NAME: Overtime Compensation HOUSE BILL SECTION: 09.070	DEPARTMENT: Corrections DIVISION: Department-wide	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST	GOVERNOR RECOMMENDATION	
This request is for not more than ten percent (10%) flexibility between sections.	This request is for not more than ten percent (10%) flexibility between sections.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY17.	Approp. PS-7257 \$617,605 Total GR Flexibility \$617,605	Approp. PS-7257 \$617,605 Total GR Flexibility \$617,605
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the department to continue daily operations.	

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,418	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	1,899	0.07	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	7,373	0.31	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,106	0.15	0	0.00	0	0.00	0	0.00
STOREKEEPER I	8,924	0.30	0	0.00	0	0.00	0	0.00
STOREKEEPER II	1,272	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	764	0.02	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	9,193	0.29	0	0.00	0	0.00	0	0.00
LAUNDRY MANAGER	2,142	0.06	0	0.00	0	0.00	0	0.00
COOK I	521	0.02	0	0.00	0	0.00	0	0.00
COOK II	82,441	2.98	0	0.00	0	0.00	0	0.00
COOK III	62,485	2.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	3,487	0.10	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	3,107	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	4,515,247	147.12	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR II	761,482	23.12	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR III	26,177	0.72	0	0.00	0	0.00	0	0.00
CORRECTIONS SPV I	2,507	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER I	3,363	0.12	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFFICER II	1,127	0.04	0	0.00	0	0.00	0	0.00
CORRECTIONS CLASSIF ASST	15,129	0.49	0	0.00	0	0.00	0	0.00
RECREATION OFCR I	35,199	1.10	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	492	0.01	0	0.00	0	0.00	0	0.00
INST ACTIVITY COOR	7,309	0.22	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	14,174	0.34	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	106,392	2.87	0	0.00	0	0.00	0	0.00
FUNCTIONAL UNIT MGR CORR	24,365	0.61	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER I	6,142	0.19	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	160,210	5.17	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST II	10,847	0.33	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	821	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	12,342	0.37	0	0.00	0	0.00	0	0.00

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Report 10 Department of Corrections

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OVERTIME								
CORE								
INVESTIGATOR II	3,126	0.08	0	0.00	0	0.00	0	0.00
INVESTIGATOR III	1,945	0.05	0	0.00	0	0.00	0	0.00
LABOR SPV	1,974	0.07	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	2,315	0.08	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	2,610	0.09	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	16,378	0.48	0	0.00	0	0.00	0	0.00
TRACTOR TRAILER DRIVER	1,642	0.05	0	0.00	0	0.00	0	0.00
LOCKSMITH	3,948	0.12	0	0.00	0	0.00	0	0.00
POWER PLANT MECHANIC	3,130	0.10	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	597	0.02	0	0.00	0	0.00	0	0.00
BOILER OPERATOR	10,836	0.38	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	39,138	1.13	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	762	0.02	0	0.00	0	0.00	0	0.00
FIRE & SAFETY COOR	2,327	0.06	0	0.00	0	0.00	0	0.00
FIRE & SAFETY SPEC	1,689	0.05	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV I	506	0.02	0	0.00	0	0.00	0	0.00
VOCATIONAL ENTER SPV II	1,557	0.05	0	0.00	0	0.00	0	0.00
COOK	1,999	0.08	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
TOTAL - PS	5,988,936	192.31	6,176,046	0.00	6,176,046	0.00	6,176,046	0.00
GRAND TOTAL	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00
GENERAL REVENUE	\$5,988,936	192.31	\$6,176,046	0.00	\$6,176,046	0.00	\$6,176,046	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department:	Corrections	HB Section(s):	9.010, 9.065, 9.060, 9.075, 9.080, 9.210, 9.230, 9.235, 9.255
Program Name:	Compensatory Overtime Pool		

Program is found in the following core budget(s):

	Office of Professional Management	Employee Health & Safety	Staff Training	Adult Corr. Inst. Operations	CTA/CTU	Substance Use & Recovery Services	Assessment and Supervision Services	Transition Center of St. Louis	Community Supervision Centers
GR:	\$8,796	\$2,327	\$2,784	\$5,764,940	\$12,332	\$18,999	\$5,861	\$108,419	\$59,694
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL :	\$8,796	\$2,327	\$2,784	\$5,764,940	\$12,332	\$18,999	\$5,861	\$108,419	\$59,694

	DHS Admin								Total
GR:	\$304								\$5,984,454
FEDERAL:	\$0								\$0
OTHER:	\$0								\$0
TOTAL :	\$304								\$5,984,454

1a. What strategic priority does this program address?

Improving Workforce

1b. What does this program do?

This section is in accordance with Chapter 105.935 RSMo., which requires state agencies to pay off all non-exempt 24/7 institutional employees' compensatory time balance annually. Chapter 105.935 RSMo. also states that all non-exempt 24/7 institutional custody employees may receive payments for compensatory time balances (a minimum of 20 hours) monthly upon request. Statute also states that state agencies must budget funds for payments of compensatory time to those designated employees in one House Bill section. Depending upon the availability of funds, this appropriation is also used to pay compensatory time balances to other Department staff not expressly identified in Chapter 105.935 RSMo.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 105.935 RSMo.

3. Are there federal matching requirements? If yes, please explain.

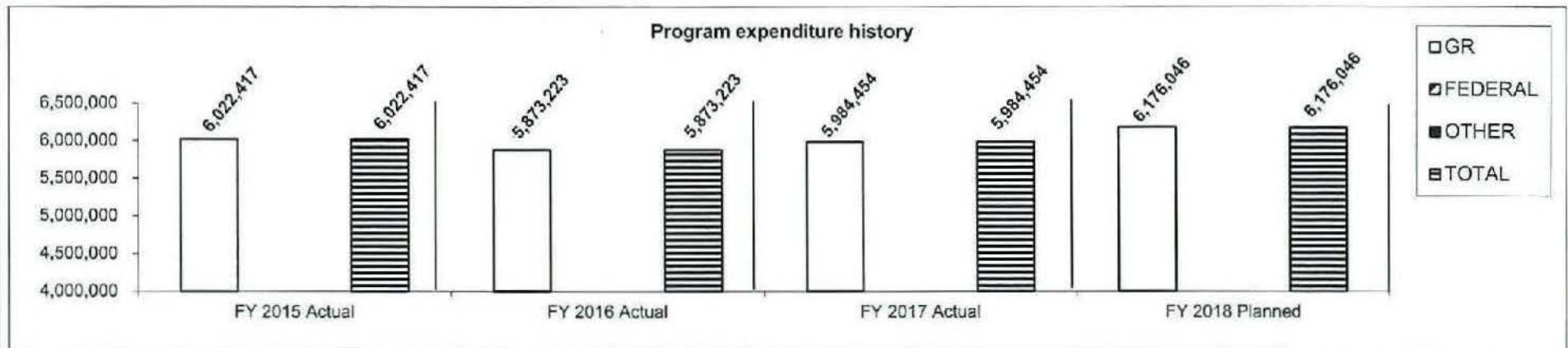
No.

PROGRAM DESCRIPTION

Department: Corrections	HB Section(s): 9.010, 9.065, 9.060, 9.075,
Program Name: Compensatory Overtime Pool	9.080, 9.210, 9.230, 9.235, 9.255
Program is found in the following core budget(s):	

4. Is this a federally mandated program? If yes, please explain.
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A